



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET  
OF THE  
TEMA  
METROPOLITAN ASSEMBLY  
FOR THE  
2015 FISCAL YEAR**

## **A. INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, auditing, monitoring, evaluation and financial reporting;
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  - Establish total inflow and outflow of resources at the MMDA level.
  - Facilitate holistic development of the MMDA.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to commence the preparation of composite budget. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Tema Metropolitan Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan for the 2014-2017 Medium Term Development Plan (MTDP) which is aligned to the National Medium Term Development Policy Framework (2014-2017). The Main thrust of the Budget is to accelerate the growth and development of the Metro. Economy.

## **B. BACKGROUND**

### **Establishment**

4. The Tema Metropolitan Assembly, (TMA) was created from the erstwhile Tema Municipal Assembly in 2007 with the promulgation of Legislative Instrument (LI) 1929. In 2012, the Kpone-Katamanso Sub-Metropolitan District Council was carved out of the Assembly to establish the Kpone-Katamanso District Assembly which also resulted in the promulgation of (LI) 2033 for TMA. The Metropolitan Assembly has a membership of 50 made up as follows:
  - 32 elected
  - 14 appointed
  - 3 Members of Parliament and
  - 1 Metropolitan Chief Executive
5. The Metropolitan Assembly is currently divided into two Sub-Metropolitan District Councils namely: Tema West and Tema East. It is anticipated that a third Sub-Metropolitan District Council (Tema Central) will be created very soon.

#### **Area of Coverage**

6. The Metropolitan Assembly covers an area of 87.81 km<sup>2</sup> with Tema as its capital. The Greenwich Meridian (Longitude 0) passes through the Metropolis.

#### **Population/Structure**

7. According to the 2010 Population and Housing Census, the population of Tema is 292,773 (and projected at over 350,000: 2014). It is made up of 140,531 males and 152,242 females in the proportion of 48% and 52% respectively. The Population and Housing Census report also revealed that about 90.4 percent of the economically active population in Tema are economically engaged, while 9.6 percent are unemployed.

### **METROPOLITAN ECONOMY**

8. The local economy of the Metropolis is made up agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the Metropolitan Economy as they employ majority of the labour force.

### **Roads**

9. The total length of roads within the Metropolitan Area is 1,690 km made up of the following:

<b>ROAD TYPE</b>	<b>LENGTH (KM)</b>	<b>PERCENTAGE</b>
Paved Road	545	32
Gravel Earth Roads	724	43
Missing Links	421	25
	1,690	100

A significant number of these roads have no drains, bicycle or pedestrian facilities and those that exist are generally in deplorable conditions. This situation causes a lot of difficulties for travelers when commuting from one place to the other and impact negatively on travel time, rate of accidents and productivity within the Metropolis. To address some of these challenges, the Urban Roads Department of the Assembly has been undertaking periodic maintenance of the roads in the Metropolis to minimize the rate of deterioration.

## **Agriculture**

10. Agriculture, which is largely on subsistence basis, employs about 19% of the population. The main areas of agricultural activity are in food crop farming, livestock and fishing. In spite of the contribution of agriculture to the growth and development of the Metropolitan Economy, the sector continues to face some challenges including the following:
- Unreliable/changing weather patterns which negatively affects agricultural production and productivity;
  - High cost of agricultural inputs;
  - Poor market prices for harvested commodities especially perishables foodstuffs;
  - Scarce/expensive tractor services;
  - Difficulty in accessing credit facilities;
  - Dwindling farm lands due to increase in real estate development.
11. The following mechanism has been put in place to address the challenges:
- Intensification of agriculture extension education for adoption of modern farming technologies, record keeping, farm management, farmer group formation and strengthening of existing good farm management practices;
  - Sensitization/training of farmers to engage in alternative livelihoods like rearing of guinea fowls, grasscutter, rabbit, snail and mushroom production;
  - Training of women groups in processing and packaging of agriculture products;
  - Intensification of farmer training on crops and livestock husbandry practices and record keeping;
  - Use of radio stations for mass education of farmers;
  - Intensify disease control and surveillance.
  - Training of women groups in processing and packaging of agriculture products;

## **Industry**

12. The Metropolitan Assembly serves as the industrial hub of Ghana with over 500 industries that produce products including chemicals, clothing, consumer electronics, electrical equipment, furniture, machinery, refined petroleum products, steel and tools.
13. The country's biggest port and harbour facilities are located in Tema. These contribute substantially to the revenue of the state but not much to TMA. In order to reverse this trend, the Assembly is collaborating with businesses in the shipping industry to mobilize enough revenue from the Port.

## **Service**

14. The service sector covers a wide range of activities: finance, commerce, communication and media, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. There are over 20 financial institutions with branches spread throughout the Metropolis. The Metropolis has access more than ten (10) major free-on-air television stations including, TV3, GTV, Metro TV, NET 2, Viasat 1, Crystal TV, ETV, UTV and TV Africa. All the six (6) main mobile telecommunication companies (i.e. Expresso, MTN, Tigo, Airtel, Glo and Vodafone) operate in the Metropolitan Area and these provide services to the numerous internet users.

## **Trade and Commerce**

15. Almost all the major communities within the Tema Zone have market facilities and this is due to the fact that the City had been planned using the Neighbourhood Concept of Town Planning. However, due to population growth and the growing number of commercial activities the current facilities are inadequate. The situation continues to manifest itself in the proliferation of unauthorized commercial shops and stores in the form of wooden structures and shipping containers within the City. The creation of semi-commercial centres has therefore become imperative.

### **Education Sector**

16. The Metro. Education Directorate exist to facilitate and provide relevant quality pre-tertiary education, teaching and guidance with emphasis on science, ICT in the school environment through collaboration with stakeholders in education, industry and commerce to ensure that children develop to their full potential.
17. The Metropolis has both tertiary and pre-tertiary educational institutions which can be found in the public and private sectors. Out of the 865 schools in the metropolis, 74% constitute private while 26% are public school. These private schools complement the few public schools that exist in the metropolis and thus help with the provision of quality education.

### **Challenges in the Educational Sector**

18. There are many challenges facing the educational sector in the Metropolis. Some of the key challenges include lack of adequate funds for educational infrastructural development and maintenance, provision of accommodation for teachers in the deprived areas, effective supervision and monitoring of pupils and continuous provision of teaching and learning materials to mention but a few.

### **Measures to address Challenges in the Educational Sector**

19. These challenges are being resolved by the Assembly. TMA has initiated the process of constructing additional classroom blocks to improve pupil-teacher ratio as well as teaching and learning. The Assembly has also allocated substantial provision in its budget to maintain and rehabilitate existing classroom blocks

### **Health Sector**

20. The main objectives of the health sector is to bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor, improve access to quality maternal, neonatal, child and adolescent services as well as intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles. Currently there are six (6) public health facilities in the Tema

Metropolitan Area comprising one Hospital, one Polyclinic, one Health Centre, one Health Post, a CHPS Compound and one TMA Women and Children hospital. There are also two (2) quasi-government facilities and about 50 private health facilities, including hospitals, clinics and maternity homes, spread all over the Metropolis. These private facilities cater mainly for the health needs of the industrial workers and their dependants.

21. Table 1 below shows that the coverage for antenatal care reduced from 8,200 in 2012 to 8,074 in 2013 and further to 7,822 in 2014. There was however improvement in the coverage of postnatal care from 49.9% (6,487) in 2012 to 55.4% (7,663) in 2014. Supervised Delivery also shows signs of improvement rising to 54.0% in 2014 from 45.0% in 2012. Meanwhile, the level of acceptance for Family Planning services dropped from 11.3% in 2012 to 8.4% in 2014. The Metro. Health Directorate will have to develop a more pragmatic strategies to achieve the national target of 98% and 80% coverage for antenatal and postnatal care respectively by 2020.

**Table 1: Antenatal and Postnatal coverage from June, 2012 –June, 2014.**

Indicator	Jan-June	Jan-Jun	Jan-Jun
	2012	2013	2014
Antenatal	8200 63.0%	<b>8074</b> <b>60.2%</b>	<b>7822</b> <b>57.0%</b>
Supervised Delivery	5857 45.0%	6549 48.8%	7420 54.0%
Postnatal Care	6487 49.9%	7094 52.9%	7663 55.4%
Family Planning Acceptance	10985 11.3%	9046 9.0%	8696 8.4%

Source: TMA Health Directorate



22. The data below shows that even though malaria continues to be the most frequent disease condition seen at OPD, its incidence continue to reduce from 2012 to 2014. Hypertension which is the second most frequent disease condition seen at OPD is on the ascendancy, rising from 16,366 cases in 2012 to 22,791 cases in 2014. However, the cases for almost all other diseases decreased in 2014 except Diabetes Mellitus and Pregnancy Related Complications which increased within the period under review. Meanwhile the total top ten OPD cases fell from 108,585 in 2012 to 92,812 in 2013 but increased and to 95,232 in 2014, an indication that measures designed to reduce OPD cases are yielding some fruitful results even though, more work will have to be done to reduce the cases further.

**Table 2: Top Ten communicable disease conditions seen at OPD,  
(Half-year June, 2012-June, 2014)**

Jan-June 2012		Jan-June 2013		Jan-June 2014	
Conditions	Cases	Conditions	Cases	Conditions	Cases
Malaria	41,431	Malaria	27,379	Malaria	26,161
Hypertension	16,366	Hypertension	16,734	Hypertension	22,791
Diabetes Mellitus	10,130	ARTI	9,614	Diabetes Mellitus	12,476
Preg. Related Comp.	8,795	Diabetes Mellitus	8,476	Upper Respiratory Tract Infections	9,846
Acute Eye Infection	7,465	Rheu. & other Joint Pains	7,412	Preg. Related Comp.	4,961
Rheu. & other Joint Pains	6,701	Acute Eye Infection	5,719	Gynae. conditions	4,707
Gynae. conditions	5,547	Skin Dx & Ulcers	5,200	Acute Eye Infection	3,980
Dental Caries	4,873	Dental Caries	5,097	Skin Diseases	3,785
Acute Ear infection	3,654	Preg. Related Comp.	3,751	Rheu. & Other Joint Pains	3,550
Diarrhoea Dx	3,623	Gynae. conditions	3,430	Diarrhoea Diseases	2,975

Total Top Ten	<b>108,585</b>	Total Top Ten	<b>92,812</b>	Total Top Ten	<b>95,232</b>
Total OPD	<b>125,220</b>	Total OPD	<b>147,609</b>	Total OPD	<b>185,242</b>

**Source: TMA Health Directorate**

### **Challenges in the Health Sector**

23. Some of the challenges facing the health sector include inadequate staffing, heavy workload, inadequate equipment/logistics, inadequate workspace at CHPS compound, OPD, dental ward, recovery ward, labour ward, neonatal ward, theatre ward, emergency ward, pharmacy and restrooms as well as delay in re-imburement of NHIS claims.

### **The Way Forward**

24. The following measures are being put in place to improve health delivery:
- Strengthening and expansion of CHPS Compound;
  - Intensification of efforts to reduce maternal mortality;
  - Reduce Still Births through improvement of resuscitation facilities and skill development;
  - Improvement in data capture and up-dating;
  - Improvement in communicable and non-communicable disease control;
  - Continuous collaboration with development partners to improve health delivery.

### **Hospitality Industry**

25. Tourism and hospitality sectors play an important role in the economy of the Metropolis. TMA has a number of tourist attraction sites like the Meridian Stone, Greenwich Meridian, the Harbour and Sakumono beach. Tourism has the potential of diversifying the Metropolitan Economy if the sector is given the needed attention, as well as generating employment and revenue for TMA.

### **Environment**

### ***Water Supply***

26. The Tema Metropolis is served with a network of water connections from the Kpong water works. The 2000 Population Census Report estimates that about 85.6% of households in Tema have access to pipe borne water eventhough there are challenges of regular flow of water.

### ***Central Sewerage System***

27. Tema has central sewerage system that was established in 1960 which connect communities 1,2,3,4,5,6,7,8,9,11 and parts of communities 3,10,11,12. The system however, experience frequent blockage and as a result discharges effluent onto the streets and into open drains.
28. In order to overcome these challenges and sustain the efficient functioning of the system, there is the need to inject fresh capital to undertake the following measures:
- Replace over-aged and undersized sewers with pipes of larger capacities;
  - Intensify public education on the use of the system by residents as well as prosecute recalcitrant individuals;
  - Rehabilitate the sewerage treatment facility to prevent the discharge of raw effluent into the environment and water bodies;
  - Increase the number of pumps at the pumping station.

### ***Solid Waste Management***

29. TMA has introduced private sector participation in the collection, transportation and disposal of solid waste. Under this arrangement, Contractors (Service Providers) are required to collect solid waste and associated approved fees directly from households. This strategy has reduced the financial burden of solid waste collection on the Assembly.

## **C. BUDGET PERFORMANCE**

### **FINANCIAL PERFORMANCE**

#### **2012 Revenue**

30. For the year 2012, total revenue collected amounted to seventeen million, three hundred and sixty-four thousand, two hundred and sixty-six Ghana Cedis, fifty-one Pesewas. (GH¢17,364,266.51). Actual Internally Generated Revenue (IGR) collected for the period amounted to eight million, two hundred and ninety-two thousand, nine hundred and twenty-one Ghana Cedis, four Pesewas (GH¢8,292,921.04). Government of Ghana (GoG) grants and transfers for the same year amounted to nine million, seventy-one thousand, three hundred and forty-five Ghana Cedis, forty-seven Pesewas (GH¢9,071,345.47). Out of the total grants received for 2012, the share of District Assemblies Common Fund (DACF) was one million, fifty-seven thousand, six hundred and thirty-nine Ghana Cedis, thirty-one Pesewas (GH¢1,057,639.31). The Assembly is deepening its revenue mobilization drive in order to minimize the level of dependency on Central Government grants.

#### **2013 Revenue**

31. With respect to 2013, total revenue collected amounted to eighteen million, five hundred and two thousand, one hundred and five Ghana Cedis, forty-six Pesewas (GH¢18,502,105.46), out of which eight million, nine hundred and seventy-seven thousand, nine hundred and forty-nine Ghana Cedis, twenty-seven Pesewas (GH¢8,977,949.27) constituted revenue from Internally Generated Fund (IGF). Government of Ghana (GoG) grants and transfers for the same year amounted to nine million, five hundred and twenty-four thousand, one hundred and fifty-six Ghana Cedis, nineteen Pesewas (GH¢9,524,156.19). Out of the total grants received for 2013, the share of District Assembly Common Fund (DACF) was eighty hundred and fifty-eight thousand, two hundred and twenty Ghana Cedis, forty-four Pesewas (GH¢858,220.44).

## 2014 Half-Year Revenue

32. Similarly, for the first half of the year 2014, a total revenue of six million, twelve thousand, three hundred and fourteen Ghana Cedis, eighty-five Pesewas (GH¢6,012,314.85) was collected out of total revenue of thirty-two million, two hundred and forty-three thousand, forty-one Ghana Cedis, sixty-two Pesewas (GH¢32,243,041.62). Government of Ghana (GoG) grants and transfers for the first half year amounted one million, two hundred and seventeen thousand, seven hundred and fifty-nine Ghana Cedis, nineteen Pesewas (GH¢1,217,759.19).

The details are in the summary of tables 1.

Table 1: Summary of Internally Generated Revenue Performance, 2012-2014 (June)

<b>TMA REVENUE PERFORMANCE- (2012 TO JUNE 2014)</b>									
	2012		%	2013		%	2014		%
ITEM	Budget	Actual as at 31 <sup>st</sup> December	%	Budget	Actual as at 31 <sup>st</sup> December	%	Budget	Actual as at June 2014	%
Rates	2,895,066	2,076,804.86	71.74	4,070,000	1,611,189.93	39.59	4,170,000	1,012,688.44	24.29
Fees and Fines	3,641,800	2,912,217.64	79.97	4,409,651	4,487,575.70	101.77	5,224,000	1,642,529.33	31.44
Licenses	3,092,970	2,613,241.67	84.49	3,872,270	2,664,100.81	68.80	4,544,770	1,934,270.21	42.56
Land	430,000	429,171.64	99.81	50,000	60,000.00	120.00	90,000		
Rent	21,145	6,249.17	29.55	110,707	64,693.41	58.44	11,000	3,044	27.67
Investment	25,000	9,764.08	39.06	25,000	1,279.94	5.12	30,000		

Miscellaneous	319,000	245,471.98	76.95	131,000	89,929.48	68.65	455,000	202,022.68	44.40
<b>Sub-Total</b>	<b>10,424,981</b>	<b>8,292,921.04</b>	<b>75.55</b>	<b>12,668,628.00</b>	<b>8,977,949.27</b>	<b>70.87</b>	<b>14,524,770</b>	<b>4,794,554.66</b>	<b>33.01</b>
<b>Total Grants</b>	<b>11,842,976.79</b>	<b>9,071,345.47</b>	<b>76.60</b>	<b>17,466,212.77</b>	<b>9,524,156.19</b>	<b>54.53</b>	<b>17,718,271.62</b>	<b>1,217,759.19</b>	<b>6.87</b>
<b>Grand Total</b>	<b>22,267,957.79</b>	<b>17,364,266.51</b>	<b>77.98</b>	<b>30,134,840.77</b>	<b>18,502,105.46</b>	<b>61.40</b>	<b>32,243,041.62</b>	<b>6,012,314.85</b>	<b>18.65</b>

### **2012 Expenditure**

33. With respect to 2012, an amount of sixteen million, two hundred and thirteen thousand, one hundred and forty-five Ghana Cedis seventy-four Pesewas (GHC16,213,145.74) was incurred. Out of this figure, actual expenditure incurred on Compensation of Employees amounted to four million, six hundred and forty-nine thousand, two hundred and nine-nine Ghana Cedis three Pesewas (GHC4,649,299.03). Five million, one hundred and seventy thousand, one hundred and fifty-four Ghana Cedis, forty Pesewas (GHC5,170,154.40) was spent on Goods and Services whilst Non-Financial Assets amounted to six million, three hundred and nine-thousand, six hundred and nine-two Ghana Cedis, thirty-one Pesewas (GHC6,393,692.31).

### **2013 Expenditure**

34. A total expenditure of eighteen million, four hundred and one thousand, two hundred and five Ghana Cedis forty Pesewas (GHC18,401,205.40) was incurred in 2013. Actual expenditure on Compensation of Employees was nine million, four hundred and eight thousand, one hundred and ninety-five Ghana Cedis fifty-four Pesewas (GHC9,408,195.54), Goods and Services accounted for six million, five hundred and thirteen thousand, three hundred and twenty-four Ghana Cedis fifty Pesewas (GHC6,513,324.50) whilst Non-Financial Assets was two million, four hundred and seventy-nine thousand, six hundred and eighty-five Ghana Cedis, thirty-six Pesewas (GHC2,479,685.36).

## June 2014 Expenditure

35. As at June 2014, the Assembly had incurred expenditure of five million, one hundred and ninety thousand, nine hundred and fifty Ghana Cedis, forty-two Pesewas (GHC5,190,950.42) out of which actual expenditure on Compensation of Employees, Goods and Services and Non-Financial Assets amounted to one million, seven hundred and sixty-six thousand, nine hundred and twenty-five Ghana Cedis, forty-five Pesewas (1,766,925.45), two million, nine hundred and sixty-six thousand, five hundred and sixty two Ghana Cedis, thirty-nine Pesewas (GHC2,966,562.39) and four hundred and fifty-seven thousand, four hundred and sixty-two Ghana Cedis, fifty-eight Pesewas (GHC457,462.58) respectively.

The details are in the summary of tables 2.

Table 2: Summary of Expenditure Performance, 2012-2014 (June)

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)</b>									
<b>Expenditure</b>	<b>2012</b>			<b>2013</b>			<b>2014</b>		
	<b>Budget</b>	<b>Actual as at December 31 2012</b>	<b>%</b>	<b>Budget</b>	<b>Actual as at December 31 2013</b>	<b>%</b>	<b>Budget</b>	<b>Actual as at June</b>	<b>%</b>
Compensation of Employees	5,333,445.00	4,649,299.03	87.17	11,420,084.00	9,408,195.54	82.38	7,516,780.62	1,766,925.45	23.51
Goods and Services	6,061,384.95	5,170,154.40	85.30	9,591,317.00	6,513,324.50	67.91	11,199,769.00	2,966,562.39	26.48
Non-Financial Assets	10,873,127.84	6,393,692.31	58.80	9,123,439.77	2,479,685.36	27.18	13,526,492.00	457,462.58	3.38
<b>Total</b>	<b>22,267,957.79</b>	<b>16,213,145.74</b>	<b>72.81</b>	<b>30,134,840.77</b>	<b>18,401,205.40</b>	<b>61.06</b>	<b>32,243,041.62</b>	<b>5,190,950.42</b>	<b>16.10</b>

#### **D. OUTLOOK FOR 2015**

36. In order to achieve the policies and programmes/projects outlined above in the 2015 Composite Budget of the Tema Metropolitan Assembly, a total amount of GHC54,671,727.00 has been projected and earmarked towards the undertaking of activities in the implementation of those policies, programmes and projects.
37. In 2015, the Assembly would focus its attention on some key strategic areas of her operations which include public education and sensitisation, improvement in the quality and access to basic education, provision of office accommodation, revenue generation, maintenance of peace and security, waste management and sanitation, health education, maternal mortality reduction, environmental and climate change management issues and provision of basic facilities.



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,631,059		
030101 1. Improve agricultural productivity	0	71,594		
030801 1. Manage waste, reduce pollution and noise	0	16,352,954		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	434,026		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	20,000		
050106 6. Ensure sustainable development in the transport sector	0	65,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	16,538,388		
060102 2. Improve quality of teaching and learning	0	145,800		
060103 3. Bridge gender gap in access to education	0	20,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	5,693,211		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,526		
060501 1. Develop comprehensive sports policy	0	70,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	3,577,000		
060701 1. Develop a comprehensive social policy	0	40,000		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	20,569		
061201 1. Ensure co-ordinated implementation of new youth policy	0	41,000		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	1,173,600		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	54,671,727	710,000		
070602 2. Mainstream development communication across the public sector and policy cycle	0	45,000		
<b>Grand Total ¢</b>	<b>54,671,727</b>	<b>54,671,727</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

Revenue Item	2013	Approved	Revised	Actual	Variance	% Perf	Projected
	Actual Collection	Budget 2014	Budget 2014	Collection 2014			
<b>Central Administration, Administration (Assembly Office), Tema Metropolis - Tema</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>2,158,000.00</b>	<b>2,158,000.00</b>	<b>0.00</b>	<b>-2,158,000.00</b>	<b>0.0</b>	<b>5,840,000.00</b>
113 Taxes on property	0.00	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	5,840,000.00
<b>Grants</b>	<b>0.00</b>	<b>9,585,502.24</b>	<b>9,585,502.24</b>	<b>0.00</b>	<b>-9,585,502.24</b>	<b>0.0</b>	<b>35,507,643.49</b>
133 From other general government units	0.00	9,585,502.24	9,585,502.24	0.00	-9,585,502.24	0.0	35,507,643.49
<b>Other revenue</b>	<b>0.00</b>	<b>5,718,667.00</b>	<b>5,718,667.00</b>	<b>0.00</b>	<b>-5,718,667.00</b>	<b>0.0</b>	<b>13,324,084.00</b>
141 Property income [GFS]	0.00	1,159,000.00	1,159,000.00	0.00	-1,159,000.00	0.0	1,916,000.00
142 Sales of goods and services	0.00	4,184,667.00	4,184,667.00	0.00	-4,184,667.00	0.0	10,678,500.00
143 Fines, penalties, and forfeits	0.00	300,000.00	300,000.00	0.00	-300,000.00	0.0	610,000.00
145 Miscellaneous and unidentified revenue	0.00	75,000.00	75,000.00	0.00	-75,000.00	0.0	119,584.00
<b>Grand Total</b>	<b>0.00</b>	<b>17,462,169.24</b>	<b>17,462,169.24</b>	<b>0.00</b>	<b>-17,462,169.24</b>	<b>0.0</b>	<b>54,671,727.49</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	6,211,535	4,043,359	20,323,278	30,578,171	3,419,524	8,080,584	7,633,000	19,133,108	0	0	0	0	0	365,359	4,537,763	4,903,122	54,671,727
Tema Metropolitan Assembly - Tema	6,211,535	4,043,359	20,323,278	30,578,171	3,419,524	8,080,584	7,633,000	19,133,108	0	0	0	0	0	365,359	4,537,763	4,903,122	54,671,727
Central Administration	6,211,535	2,466,680	169,569	8,847,783	3,419,524	6,526,424	822,500	10,768,448	0	0	0	0	0	42,720	0	42,720	19,716,278
Administration (Assembly Office)	6,211,535	2,466,680	169,569	8,847,783	3,419,524	6,340,024	727,500	10,487,048	0	0	0	0	0	42,720	0	42,720	19,434,878
Sub-Metros Administration	0	0	0	0	0	186,400	95,000	281,400	0	0	0	0	0	0	0	0	281,400
Finance	0	0	0	0	0	30,600	60,000	90,600	0	0	0	0	0	0	0	0	90,600
	0	0	0	0	0	30,600	60,000	90,600	0	0	0	0	0	0	0	0	90,600
Education, Youth and Sports	0	0	0	0	0	284,000	33,500	317,500	0	0	0	0	0	0	0	0	317,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	173,000	17,800	190,800	0	0	0	0	0	0	0	0	190,800
Sports	0	0	0	0	0	70,000	3,000	73,000	0	0	0	0	0	0	0	0	73,000
Youth	0	0	0	0	0	41,000	12,700	53,700	0	0	0	0	0	0	0	0	53,700
Health	0	7,526	108,000	115,526	0	99,500	165,000	264,500	0	0	0	0	0	0	0	0	380,026
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	7,526	108,000	115,526	0	99,500	165,000	264,500	0	0	0	0	0	0	0	0	380,026
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	1,120,507	14,243,047	15,363,554	0	509,400	500,000	1,009,400	0	0	0	0	0	0	0	0	16,372,954
	0	1,120,507	14,243,047	15,363,554	0	509,400	500,000	1,009,400	0	0	0	0	0	0	0	0	16,372,954
Agriculture	0	54,083	0	54,083	0	57,260	30,000	87,260	0	0	0	0	0	0	0	0	141,343
	0	54,083	0	54,083	0	57,260	30,000	87,260	0	0	0	0	0	0	0	0	141,343
Physical Planning	0	74,847	5,251	80,098	0	267,000	48,000	315,000	0	0	0	0	0	257,301	0	257,301	652,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	74,847	5,251	80,098	0	80,000	18,000	98,000	0	0	0	0	0	257,301	0	257,301	435,400
Parks and Gardens	0	0	0	0	0	187,000	30,000	217,000	0	0	0	0	0	0	0	0	217,000
Social Welfare & Community Development	0	22,979	0	22,979	0	13,400	25,700	39,100	0	0	0	0	0	0	0	0	62,079
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	15,369	0	15,369	0	5,200	25,700	30,900	0	0	0	0	0	0	0	0	46,269
Community Development	0	7,609	0	7,609	0	8,200	0	8,200	0	0	0	0	0	0	0	0	15,809
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	232,882	5,505,886	5,738,768	0	32,000	5,050,000	5,082,000	0	0	0	0	0	65,337	4,537,763	4,603,101	15,423,868
Office of Departmental Head	0	225,000	5,505,886	5,730,886	0	32,000	5,050,000	5,082,000	0	0	0	0	0	65,337	4,537,763	4,603,101	15,415,987
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,882	0	7,882	0	0	0	0	0	0	0	0	0	0	0	0	7,882
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	5,000	2,700	7,700	0	0	0	0	0	0	0	0	7,700
Office of Departmental Head	0	0	0	0	0	5,000	2,700	7,700	0	0	0	0	0	0	0	0	7,700
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	21,000	35,000	56,000	0	0	0	0	0	0	0	0	56,000
	0	0	0	0	0	21,000	35,000	56,000	0	0	0	0	0	0	0	0	56,000
Legal	0	0	0	0	0	65,000	34,700	99,700	0	0	0	0	0	0	0	0	99,700
	0	0	0	0	0	65,000	34,700	99,700	0	0	0	0	0	0	0	0	99,700
Transport	0	0	0	0	0	56,000	543,300	599,300	0	0	0	0	0	0	0	0	599,300
	0	0	0	0	0	56,000	543,300	599,300	0	0	0	0	0	0	0	0	599,300
Disaster Prevention	0	40,000	0	40,000	0	78,000	23,000	101,000	0	0	0	0	0	0	0	0	141,000
	0	40,000	0	40,000	0	78,000	23,000	101,000	0	0	0	0	0	0	0	0	141,000
Urban Roads	0	23,855	291,525	315,380	0	30,000	250,000	280,000	0	0	0	0	0	0	0	0	595,380
	0	23,855	291,525	315,380	0	30,000	250,000	280,000	0	0	0	0	0	0	0	0	595,380
Birth and Death	0	0	0	0	0	6,000	9,600	15,600	0	0	0	0	0	0	0	0	15,600
	0	0	0	0	0	6,000	9,600	15,600	0	0	0	0	0	0	0	0	15,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>8,480,585</b>
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								<b>Compensation of employees [GFS]</b>	<b>6,211,535</b>
Objective	000000	Compensation of Employees						<b>6,211,535</b>	
National Strategy	0000000	Compensation of Employees						<b>6,211,535</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>6,211,535</b>
Activity	000000					0.0	0.0	0.0	<b>6,211,535</b>
Wages and Salaries								<b>6,211,535</b>	
21110 Established Position								<b>6,211,535</b>	
2111001 Established Post								<b>6,211,535</b>	

								<b>Use of goods and services</b>	<b>2,269,050</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>2,269,050</b>	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>2,269,050</b>	
Output	0025	Pupils of Selected Schools Fed (through the School Feeding Programme) by December, 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>2,269,050</b>
Activity	000002	Feed Pupils in Various Schools (GoG Component) under the Sch. Feeding Programme by Dec., 2015				1.0	1.0	1.0	<b>2,269,050</b>
Use of goods and services								<b>2,269,050</b>	
22101 Materials - Office Supplies								<b>2,269,050</b>	
2210113 Feeding Cost								<b>2,269,050</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						10,487,048
Organisation	1050101001	Tema Metropolitan Assembly - Tema_Central Administration Administration (Assembly Office)_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Compensation of employees [GFS]							3,419,524
Objective	000000	Compensation of Employees					3,419,524
National Strategy	0000000	Compensation of Employees					3,419,524
Output	0000		Yr.1	Yr.2	Yr.3		3,419,524
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,419,524
		Wages and Salaries					3,062,524
		21110 Established Position					2,423,924
		2111001 Established Post					2,423,924
		21112 Wages and salaries in cash [GFS]					638,600
		2111203 Car Maintenance Allowance					8,600
		2111237 Risk Allowance					80,000
		2111238 Overtime Allowance					200,000
		2111248 Special Allowance/Honorarium					350,000
		Social Contributions					357,000
		21210 Actual social contributions [GFS]					357,000
		2121001 13% SSF Contribution					357,000

Use of goods and services							5,490,100
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					67,500
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					50,000
Output	0003	Consultancy Service Undertaken by December, 2015	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Undertake Consultancy Services by Dec., 2015	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22108 Consulting Services					50,000
		2210801 Local Consultants Fees					50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					7,500
Output	0004	Skills and Knowledge of Pupils & Students Upgraded by December, 2015	Yr.1	Yr.2	Yr.3		6,500
Activity	000001	Organise Library Awareness Week by Dec., 2015	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210711 Public Education & Sensitization					1,500
Activity	000002	Organise Quiz & Spelling Bee by December, 2015	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210711 Public Education & Sensitization					1,500
Activity	000003	Organise Essay Writing Competition by Dec., 2015	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Organise Rhyme, Poem Competition & Play Acting by Dec., 2015	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Activity	000006	Provide Refreshment for All Competitors by Dec., 2015	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
Output	0005	Protective Clothing Procured for 7 Library Unit Staff by December, 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Procure Protective Clothing for 7 Staff of the Library Unit by Dec., 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210112 Uniform and Protective Clothing						1,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0014	Information Services Department Assisted to Perform its Mandate by Dec., 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Assist Information Services Department	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				579,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				579,200
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	160,000
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2015	1.0	1.0	1.0	160,000
Use of goods and services						160,000
22107 Training - Seminars - Conferences						160,000
2210710 Staff Development						160,000
Output	0012	Refresher Courses for Assembly Members Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Organise Refresher Courses for Assembly Members by Dec., 2015	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210702 Visits, Conferences / Seminars (Local)						40,000
Output	0018	Tools and Materials Procured for Day Care Centre by December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Tools & Materials for Day Care by Dec., 2014	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210120 Purchase of Petty Tools/Implements						5,000
Output	0021	Security Materials Procured by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Torchlights, Batteries, Truncheons & Others by Dec., 2015	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210111 Other Office Materials and Consumables						15,000
Output	0022	Protective Clothing and Uniform Procured for Security Unit by December, 2015	Yr.1	Yr.2	Yr.3	15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Procure Protective Clothing & Uniform for Security Unit by Dec., 2015	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210112 Uniform and Protective Clothing				15,000
Output	0025	Pupils of Selected Schools Fed (through the School Feeding Programme) by December, 2015	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Feed Pupils in Various Schools (TMA Component) under the Sch. Feeding Programme by Dec., 2015	1.0	1.0	1.0	300,000
		Use of goods and services				300,000
		22101 Materials - Office Supplies				300,000
		2210113 Feeding Cost				300,000
Output	0026	Protective Clothing Procured for Procurement & Stores Units by December, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure Protective Clothing for Stores & Procurement Units by Dec., 2015	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210112 Uniform and Protective Clothing				5,000
Output	0032	Gender Programmes Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Organise various Gender Programmes by December, 2015	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
Activity	000003	Payment for Training Programme on Domestic Violence and its Effect on Women	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
Output	0035	Staff Educated on Client Relations by Dec. 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organise Talks on Client Relations	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Activity	000003	Educate Clients on how to Assist TMA to Deliver its Mandate	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Output	0040	Cash Imprest allocated to TMA Day Care Centres by Dec., 2015	Yr.1	Yr.2	Yr.3	2,400
Activity	000001	Cash Imprest for TMA Day Care Centres	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				2,400
		2210111 Other Office Materials and Consumables				2,400
Output	0041	Cash Imprest allocated to the Office of the Metro. Co-ordinating Director by Dec., 2015	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Allocate Cash Imprest to the Office of the Metro. Co-ordinating Director	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210111 Other Office Materials and Consumables				12,000
Output	0042	Cash Imprest allocated to the Internal Audit Unit by Dec., 2015	Yr.1	Yr.2	Yr.3	4,800



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Allocate Cash Imprest to the Internal Audit Unit	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210111 Other Office Materials and Consumables				4,800
Output	0043	Cash Imprest allocated to the Public Relations Unit by Dec., 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Allocate Cash Imprest to the Public Relations Unit	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210111 Other Office Materials and Consumables				6,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				3,237,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				2,736,000
Output	0003	General Cleaning Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	110,000
Activity	000001	Purchase of Detergents	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22103 General Cleaning				40,000
		2210301 Cleaning Materials				40,000
Activity	000002	Payment of Cleaning Charges	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22103 General Cleaning				70,000
		2210302 Contract Cleaning Service Charges				70,000
Output	0004	Office Consumables Expended by December, 2015	Yr.1	Yr.2	Yr.3	796,000
Activity	000001	Printed Materials and Stationery	1.0	1.0	1.0	390,000
		Use of goods and services				390,000
		22101 Materials - Office Supplies				390,000
		2210101 Printed Material & Stationery				390,000
Activity	000003	Entertainment / Refreshment	1.0	1.0	1.0	400,000
		Use of goods and services				400,000
		22101 Materials - Office Supplies				400,000
		2210103 Refreshment Items				400,000
Activity	000006	First Aid Material	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210104 Medical Supplies				6,000
Output	0005	Printing and Publications Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Advertisement & Publicity	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210101 Printed Material & Stationery				50,000
Output	0006	Rent Payments Effected by December, 2015	Yr.1	Yr.2	Yr.3	110,000
Activity	000001	Office Accommodation	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22104 Rentals				25,000
		2210401 Office Accommodations				25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Residential Accommodation	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22104 Rentals				25,000
		2210402 Residential Accommodations				25,000
Activity	000003	Rental of Office Equipment	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				20,000
		2210403 Rental of Office Equipment				20,000
Activity	000004	Hotel Accommodation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22104 Rentals				40,000
		2210404 Hotel Accommodations				40,000
Output	0007	Travel & Transport Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	1,230,000
Activity	000001	Foreign Travel Cost and Expenses	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22105 Travel - Transport				80,000
		2210515 Foreign Travel Cost and Expenses				80,000
Activity	000002	Maintenance & Repairs of Official Vehicles	1.0	1.0	1.0	400,000
		Use of goods and services				400,000
		22105 Travel - Transport				400,000
		2210502 Maintenance & Repairs - Official Vehicles				400,000
Activity	000004	Local travel Cost	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
		22105 Travel - Transport				150,000
		2210511 Local travel cost				150,000
Activity	000005	Running Cost (Official Vehicles)	1.0	1.0	1.0	600,000
		Use of goods and services				600,000
		22105 Travel - Transport				600,000
		2210505 Running Cost - Official Vehicles				600,000
Output	0008	Repairs and Maintenance Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	140,000
Activity	000003	Maintenance of Furniture & Fixtures	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210604 Maintenance of Furniture & Fixtures				20,000
Activity	000004	Maintenance of Machinery & Plants	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22106 Repairs - Maintenance				40,000
		2210605 Maintenance of Machinery & Plant				40,000
Activity	000005	Maintenance of Office (General) Equipment	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22106 Repairs - Maintenance				80,000
		2210606 Maintenance of General Equipment				80,000
Output	0009	Charges and Fees Settled by December, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Bank Charges	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22111 Other Charges - Fees				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		2211101 Bank Charges					20,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3		280,000
Activity	000007	Traditional Council Expenses	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22106 Repairs - Maintenance					40,000
		2210614 Traditional Authority Property					40,000
Activity	000008	End-of-Year Party for Staff	1.0	1.0	1.0		200,000
		Use of goods and services					200,000
		22109 Special Services					200,000
		2210902 Official Celebrations					200,000
Activity	000009	End-of-Year Party for Assembly Members	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22109 Special Services					40,000
		2210902 Official Celebrations					40,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit					70,000
Output	0009	Charges and Fees Settled by December, 2015	Yr.1	Yr.2	Yr.3		70,000
Activity	000013	Other Charges (Feeding of Day Care Pupils)	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
		22101 Materials - Office Supplies					70,000
		2210113 Feeding Cost					70,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity					431,000
Output	0002	Monthly General Utilities Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3		431,000
Activity	000001	Payment of Electricity bills	1.0	1.0	1.0		290,000
		Use of goods and services					290,000
		22102 Utilities					290,000
		2210201 Electricity charges					290,000
Activity	000002	Payment of Water bills	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
		22102 Utilities					70,000
		2210202 Water					70,000
Activity	000003	Payment of Telephone bills	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		22102 Utilities					60,000
		2210203 Telecommunications					60,000
Activity	000004	Payment of Postal Charges	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22102 Utilities					1,000
		2210204 Postal Charges					1,000
Activity	000005	Fire Fighting Accessories	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22102 Utilities					10,000
		2210207 Fire Fighting Accessories					10,000
Objective	060701	1. Develop a comprehensive social policy					40,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment					40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Data Collection Exercise Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2015	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22108 Consulting Services				40,000
		2210801 Local Consultants Fees				40,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				826,400
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				826,400
Output	0001	Communal Labour Undertaken within the Metropolis by Assembly Members by December, 2015	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Undertake Communal Labour in Electoral Areas by Dec., 2015	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22102 Utilities				70,000
		2210205 Sanitation Charges				70,000
Output	0005	Various Meetings of the Assembly Organised by December, 2015	Yr.1	Yr.2	Yr.3	600,000
Activity	000001	Payment of Sitting and Other Allowances	1.0	1.0	1.0	600,000
		Use of goods and services				600,000
		22107 Training - Seminars - Conferences				600,000
		2210709 Allowances				600,000
Output	0007	Ex-gratia Allowance Paid to Assembly Members by December, 2015	Yr.1	Yr.2	Yr.3	92,000
Activity	000001	Payment of Ex-gratia to Assembly members	1.0	1.0	1.0	92,000
		Use of goods and services				92,000
		22109 Special Services				92,000
		2210904 Assembly Members Special Allow				92,000
Output	0008	Monthly Allowance Paid to Presiding Member by Dec., 2015	Yr.1	Yr.2	Yr.3	14,400
Activity	000001	Payment of Presiding Member Allowance	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
		22109 Special Services				14,400
		2210904 Assembly Members Special Allow				14,400
Output	0009	Grand Durbar Organised for Various Chiefs in the Metropolis by Dec., 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Organise Grand Durbar for Chiefs	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000
		2210902 Official Celebrations				50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				710,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				700,000
Output	0010	Commission Paid to Commissioned Collectors by Dec., 2015	Yr.1	Yr.2	Yr.3	700,000
Activity	000001	Payment of Commission to Commissioned Collectors	1.0	1.0	1.0	700,000
		Use of goods and services				700,000
		22108 Consulting Services				700,000
		2210804 Contract appointments				700,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				10,000
Output	0009	Projects Monitored Monthly by Internal Audit Unit by December, 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Monitor Projects Monthly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				30,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information				30,000
Output	0001	Public Education And Awareness Creation Improved in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000004	Organise 4 No. Press Conferences / Releases on TMA Activities by Dec., 2015	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210711 Public Education & Sensitization						30,000
<b>Social benefits [GFS]</b>						<b>150,000</b>
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				150,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				80,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	80,000
Activity	000004	Refund of Medical Expenses	1.0	1.0	1.0	50,000
Employer social benefits						50,000
27311 Employer Social Benefits - Cash						50,000
2731103 Refund of Medical Expenses						50,000
Activity	000011	Workmen's Compensations	1.0	1.0	1.0	30,000
Employer social benefits						30,000
27311 Employer Social Benefits - Cash						30,000
2731101 Workman compensation						30,000
National Strategy	0606102	1.2 Create awareness of the need for increased productivity				70,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	70,000
Activity	000013	Staff Welfare / Funeral Expenses	1.0	1.0	1.0	50,000
Employer social benefits						50,000
27311 Employer Social Benefits - Cash						50,000
2731102 Staff Welfare Expenses						50,000
Activity	000014	Assembly Members Welfare / Funeral Expenses	1.0	1.0	1.0	20,000
Employer social benefits						20,000
27311 Employer Social Benefits - Cash						20,000
2731102 Staff Welfare Expenses						20,000
<b>Other expense</b>						<b>699,924</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				2,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				2,000
Output	0004	Skills and Knowledge of Pupils & Students Upgraded by December, 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000005	Award Prizes on Activities to Deserving Competitors by Dec., 2015	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821008 Awards & Rewards						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									387,924
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									387,924
Output	0009	Contingency Programmes and Projects Executed by December, 2015				Yr.1	Yr.2	Yr.3			300,000
Activity	000002	Execute Contingency Programmes & Projects by Dec., 2015				1.0	1.0	1.0			300,000
		Miscellaneous other expense									300,000
	28210	General Expenses									300,000
	2821006	Other Charges									300,000
Output	0010	Scholarships Awarded to 150 Brilliant but Needy Pupils by October, 2015				Yr.1	Yr.2	Yr.3			87,924
Activity	000001	Award Scholarships to 150 Brilliant but Needy Pupils by Oct., 2015				1.0	1.0	1.0			87,924
		Miscellaneous other expense									87,924
	28210	General Expenses									87,924
	2821019	Scholarship & Bursaries									87,924
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies									190,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector									190,000
Output	0009	Charges and Fees Settled by December, 2015				Yr.1	Yr.2	Yr.3			90,000
Activity	000001	Insurance & Compensation				1.0	1.0	1.0			40,000
		Miscellaneous other expense									40,000
	28210	General Expenses									40,000
	2821001	Insurance and compensation									40,000
Activity	000005	Professional Fees				1.0	1.0	1.0			15,000
		Miscellaneous other expense									15,000
	28210	General Expenses									15,000
	2821002	Professional fees									15,000
Activity	000007	Court Charges				1.0	1.0	1.0			10,000
		Miscellaneous other expense									10,000
	28210	General Expenses									10,000
	2821007	Court Expenses									10,000
Activity	000012	Other Charges (Road Worthiness Certificates)				1.0	1.0	1.0			15,000
		Miscellaneous other expense									15,000
	28210	General Expenses									15,000
	2821006	Other Charges									15,000
Activity	000015	Other Charges (payment of DSTV Subscription)				1.0	1.0	1.0			10,000
		Miscellaneous other expense									10,000
	28210	General Expenses									10,000
	2821006	Other Charges									10,000
Output	0010	Miscellaneous and General Expenses Settled by December, 2015				Yr.1	Yr.2	Yr.3			100,000
Activity	000010	Donations				1.0	1.0	1.0			100,000
		Miscellaneous other expense									100,000
	28210	General Expenses									100,000
	2821009	Donations									100,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities									120,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures									120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0004	Undertake Community Mobilisation Exercise in Electoral Areas by Dec, 2015	Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Undertake Community Mobilisation in the Metropolis by Dec, 2015	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
	28210	General Expenses				120,000
	2821006	Other Charges				120,000
<b>Non Financial Assets</b>						<b>727,500</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0014	Information Services Department Assisted to Perform its Mandate by Dec., 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Procure Equipment for Information Services Department	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122248	Other Assets				10,000
Activity	000003	Procure Office Furniture for Information Services Department	1.0	1.0	1.0	5,000
		Inventories				5,000
	31222	Work - progress				5,000
	3122270	Furniture & Fittings				5,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				697,500
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				10,000
Output	0033	Procure Equipment for Planning Department by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Air Conditioner, Computer, Digital Camera, etc,	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122248	Other Assets				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				687,500
Output	0002	Furniture for Planning Department Procured by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Swivel Chairs and Shelves for Planning Dept. by Dec., 2015	1.0	1.0	1.0	10,000
		Inventories				10,000
	31222	Work - progress				10,000
	3122270	Furniture & Fittings				10,000
Output	0004	Office Equipment Procured for Internal Audit Unit by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Equipment for Internal Audit Unit by Dec., 2015	1.0	1.0	1.0	15,000
		Inventories				15,000
	31222	Work - progress				15,000
	3122248	Other Assets				15,000
Output	0005	Office Furniture Procured for Internal Audit Unit by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Office Furniture for Internal Audit Unit by Dec., 2015	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31131	Infrastructure assets				10,000
	3113108	Furniture & Fittings				10,000
Output	0007	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	130,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	130,000
		Inventories				130,000
		31222 Work - progress				130,000
		3122248 Other Assets				130,000
Output	0008	Office Furniture Procured by December, 2015	Yr.1	Yr.2	Yr.3	130,000
Activity	000001	Procure Office Furniture by Dec., 2015	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31131 Infrastructure assets				130,000
		3113108 Furniture & Fittings				130,000
Output	0009	Contingency Programmes and Projects Executed by December, 2015	Yr.1	Yr.2	Yr.3	330,000
Activity	000001	Execute Contingency Programmes & Projects by Dec., 2015	1.0	1.0	1.0	330,000
		Fixed Assets				330,000
		31122 Other machinery - equipment				330,000
		3112205 Other Capital Expenditure				330,000
Output	0015	Office Equipment Procured for Procurement and Stores Unit by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Equipment for Proc. & Stores Unit by Dec., 2015	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122248 Other Assets				15,000
Output	0016	Office Furniture Procured for Procurement and Stores Unit by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Furniture for Proc. & Stores Unit by Dec., 2015	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31131 Infrastructure assets				15,000
		3113108 Furniture & Fittings				15,000
Output	0019	Tools and Equipment Procured for Day Care Centre by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Procure Tools & Equipment for Day Care Centre by Dec., 2015	1.0	1.0	1.0	10,000
		Inventories				10,000
		31222 Work - progress				10,000
		3122248 Other Assets				10,000
Output	0020	Office Furniture Procured for Day Care Centre by December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Procure Office Furniture for Day Care Centre by Dec., 2015	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
		31131 Infrastructure assets				5,000
		3113108 Furniture & Fittings				5,000
Output	0023	25 Bicycles Procured for Security Unit by December, 2015	Yr.1	Yr.2	Yr.3	12,500
Activity	000001	Procure 25 Bicycles for Security Unit by Dec., 2015	1.0	1.0	1.0	12,500
		Fixed Assets				12,500
		31121 Transport - equipment				12,500
		3112105 Motor Bike, bicycles				12,500
Output	0034	Office Equipment for Metro. Library Authority Procured by Dec. 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Procure Printer and Accessories	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31122 Other machinery - equipment				2,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		3112210 Printer					2,000
Output	0044	Procure Equipment for the Local Gov't Inspectorate Unit by Dec. 2015	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Procure Computer for the Local Gov't Inspectorate Unit	1.0	1.0	1.0		3,000
		Inventories					3,000
		31222 Work - progress					3,000
		3122248 Other Assets					3,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle					15,000
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information					15,000
Output	0004	Office Equipment Procured for PRO by December, 2015	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Procure Office Equipment for PRO by Dec., 2015	1.0	1.0	1.0		15,000
		Inventories					15,000
		31222 Work - progress					15,000
		3122248 Other Assets					15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	367,199	
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

						<b>Use of goods and services</b>			<b>167,526</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							60,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							60,000
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2015	Yr.1	Yr.2	Yr.3				60,000
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2015	1.0	1.0	1.0				60,000
Use of goods and services									60,000
22107 Training - Seminars - Conferences									60,000
2210710 Staff Development									60,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							7,526
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							7,526
Output	0001	Metro Response Initiative on HIV/AIDS undertaken by December, 2015	Yr.1	Yr.2	Yr.3				7,526
Activity	000001	Undertake Metro. Response Initiative on HIV/AIDS by Dec., 2015	1.0	1.0	1.0				7,526
Use of goods and services									7,526
22101 Materials - Office Supplies									7,526
2210104 Medical Supplies									7,526
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							100,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							100,000
Output	0009	Grand Durbar Organised for Various Chiefs in the Metropolis by Dec., 2015	Yr.1	Yr.2	Yr.3				100,000
Activity	000001	Organise Grand Durbar for Chiefs	1.0	1.0	1.0				100,000
Use of goods and services									100,000
22109 Special Services									100,000
2210902 Official Celebrations									100,000
						<b>Other expense</b>			<b>30,104</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,104
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,104
Output	0010	Scholarships Awarded to 150 Brilliant but Needy Pupils by October, 2015	Yr.1	Yr.2	Yr.3				30,104
Activity	000001	Award Scholarships to 150 Brilliant but Needy Pupils by Oct., 2015	1.0	1.0	1.0				30,104
Miscellaneous other expense									30,104
28210 General Expenses									30,104
2821019 Scholarship & Bursaries									30,104
						<b>Non Financial Assets</b>			<b>169,569</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							169,569
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							169,569

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0007	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	70,522
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	70,522
Inventories						70,522
31222 Work - progress						70,522
3122248 Other Assets						70,522
Output	0009	Contingency Programmes and Projects Executed by December, 2015	Yr.1	Yr.2	Yr.3	99,047
Activity	000001	Execute Contingency Programmes & Projects by Dec., 2015	1.0	1.0	1.0	99,047
Fixed Assets						99,047
31122 Other machinery - equipment						99,047
3112205 Other Capital Expenditure						99,047

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				57,326
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				

**Use of goods and services 57,326**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				57,326
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				57,326
Output	0008	People with Disability Fund Assessed by December, 2015	Yr.1	Yr.2	Yr.3	57,326
Activity	000001	Implement Programmes with Disability Fund	1.0	1.0	1.0	57,326
Use of goods and services						57,326
22107 Training - Seminars - Conferences						57,326
2210711 Public Education & Sensitization						57,326

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				42,720
Organisation	1050101001	Tema Metropolitan Assembly - Tema Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				

**Use of goods and services 42,720**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				42,720
Output	0011	Capacity Building Programme for TMA Staff Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	42,720
Activity	000001	Organise Capacity Building Programme for TMA Staff by Dec., 2015	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720

**Total Cost Centre 19,434,878**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	143,200
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1050102001	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub						
		1_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	93,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							93,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							93,200
Output	0005	Clean-Up Exercises Organised Quarterly by Dec., 2015		Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Organise Quarterly Clean-Up exercises in te Sub-Metro. By Dec., 2015		1.0	1.0	1.0		15,000	
Use of goods and services								15,000	
22102 Utilities								15,000	
2210205 Sanitation Charges								15,000	
Output	0006	Cash Imprest earmarked to Tema East Sub-Metro. By Dec., 2015		Yr.1	Yr.2	Yr.3		6,000	
Activity	000001	Earmark Cash Imprest to Tema East Sub-Metro		1.0	1.0	1.0		6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210111 Other Office Materials and Consumables								6,000	
Output	0007	Meetings at the Sub-Metro. Serviced by Dec., 2015		Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Service Meetings of Sub-Metro. By Dec., 2015		1.0	1.0	1.0		30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210709 Allowances								30,000	
Output	0008	Community Mobilisation Programmes Organised by Dec., 2015		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Organise Community Mobilisation Programmes by Dec., 2015		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22102 Utilities								20,000	
2210205 Sanitation Charges								20,000	
Output	0009	Monthly Allowance for Sub-Metro. Chairman Effected by Dec., 2015		Yr.1	Yr.2	Yr.3		7,200	
Activity	000001	Payment of Monthly Allowance to Sub-Metro. Chairman by Dec., 2015		1.0	1.0	1.0		7,200	
Use of goods and services								7,200	
22109 Special Services								7,200	
2210904 Assembly Members Special Allow								7,200	
Output	0012	Travelling and Transport Allowance Paid to Staff by Dec., 2015		Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Pay Travelling and Transport Allowance to Staff by Dec., 2015		1.0	1.0	1.0		15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210511 Local travel cost								15,000	
								<b>Non Financial Assets</b>	<b>50,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Harbour Station Lorry Park Rehabilitated by December, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Rehabilitate Harbour Station Lorry Park by December, 2015	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111305 Car/Lorry Park				20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0002	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122248 Other Assets				15,000
Output	0003	Office Furniture Procured by Dec., 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure office Furniture by Dec., 2015	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31131 Infrastructure assets				15,000
		3113108 Furniture & Fittings				15,000
<b>Total Cost Centre</b>						<b>143,200</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	138,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050102002	Tema Metropolitan Assembly - Tema_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>93,200</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,000
Output	0004	Cash Imprest Earmarked to Tema West-Sub Metro by Dec., 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Earmark Cash Imprest to Tema West Sub-Metro.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210111 Other Office Materials and Consumables						6,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				87,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				72,200
Output	0005	Meetings at the Sub-Metro. Serviced by Dec., 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Service Meetings of Sub-Metro. By Dec., 2015	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000
Output	0006	Community Mobilisation Programmes Organised by Dec., 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organise Community Mobilisation Programmes by Dec., 2015	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210205 Sanitation Charges						15,000
Output	0007	Monthly Allowance for Sub-Metro. Chairman Effected by Dec., 2015	Yr.1	Yr.2	Yr.3	7,200
Activity	000001	Payment of Monthly Allowance to Sub-Metro. Chairman by Dec., 2015	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22109 Special Services						7,200
2210904 Assembly Members Special Allow						7,200
Output	0008	Travelling and Transport Allowance Paid to Staff by Dec., 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Paid Travelling and Transport Allowance to staff By Dec., 2015	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210511 Local travel cost						20,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				15,000
Output	0003	Sanitary Conditions in the Sub-Metro. District Council Improved by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Carry out Clean-up Exercises in the Sub-Metro. By Dec., 2014	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210205 Sanitation Charges						15,000
<b>Non Financial Assets</b>						<b>45,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0002	Office Equipment Procured by December, 2015				15,000
Activity	000001	Procure Office Equipment by Dec., 2015				15,000
			Yr.1	Yr.2	Yr.3	
			1.0	1.0	1.0	
Inventories						15,000
	31222	Work - progress				15,000
	3122248	Other Assets				15,000
Output	0003	Office Furniture Procured by December, 2015				15,000
Activity	000001	Office Furniture Procured by Dec. 2015				15,000
			Yr.1	Yr.2	Yr.3	
			1.0	1.0	1.0	
Fixed Assets						15,000
	31131	Infrastructure assets				15,000
	3113108	Furniture & Fittings				15,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0001	Lorry Stations Rehabilitated by Dec., 2015				15,000
Activity	000001	Rehabilitate Lorry Stations by Dec., 2015				15,000
			Yr.1	Yr.2	Yr.3	
			1.0	1.0	1.0	
Fixed Assets						15,000
	31113	Other structures				15,000
	3111305	Car/Lorry Park				15,000
<b>Total Cost Centre</b>						<b>138,200</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	90,600
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1050200001	Tema Metropolitan Assembly - Tema Finance Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>30,600</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,600
Output	0002	Protective Clothing Procured for 60 Revenue Staff by June, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure 60 Protective Clothing for Rev. Staff by June, 2015	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210112 Uniform and Protective Clothing						15,000
Output	0005	Cash Imprest Allocated to the Finance Department by Dec., 2015	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Allocate Cash Imprest to the Finance Department	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210111 Other Office Materials and Consumables						12,000
Output	0006	Cash Imprest Allocated to Community One Market Office by Dec., 2015	Yr.1	Yr.2	Yr.3	3,600
Activity	000001	Allocate Cash Imprest to Community One Market Office	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22101 Materials - Office Supplies						3,600
2210111 Other Office Materials and Consumables						3,600
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				60,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				60,000
Output	0003	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122248 Other Assets						30,000
Output	0004	Office Furniture Procured by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure Office Furniture by Dec., 2015	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113108 Furniture & Fittings						30,000
<b>Total Cost Centre</b>						<b>90,600</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						190,800
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Education						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	143,000
Objective	060102	2. Improve quality of teaching and learning							98,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							94,000
Output	0003	Proper Conduct of BECE Ensured by December, 2015			Yr.1	Yr.2	Yr.3	12,000	
Activity	000001	Conduct & Monitor BECE by Dec., 2015			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22107 Training - Seminars - Conferences								12,000	
2210709 Allowances								12,000	
Output	0004	School Enrollment & Retention Promoted by December, 2015			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Organise My First Day at School by Dec., 2015			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22108 Consulting Services								15,000	
2210805 Consultants Materials and Consumables								15,000	
Output	0007	Sports Festivals and Workshops Organised by the Metro. Education Dept. by december, 2015			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Organise Sports Festivals and Workshops by December, 2015			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210118 Sports, Recreational & Cultural Materials								30,000	
Output	0008	Culture Festivals Organised by the Metro. Education Dept. by December, 2015			Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Culture Festivals Organised by the Metro. Education Dept. by december, 2014			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210118 Sports, Recreational & Cultural Materials								30,000	
Output	0012	Workshop on the Preparation of ADEOP and Annual District Performance Review Organised by Dec. 2015			Yr.1	Yr.2	Yr.3	7,000	
Activity	000001	Organise Workshop on the Preparation of ADEOP and Annual District Performance Review by Dec. 2015			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22107 Training - Seminars - Conferences								7,000	
2210702 Visits, Conferences / Seminars (Local)								7,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,000	
Output	0005	Training Programme Organised for Learning Groups (Non-Farmal Education) by December, 2015			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Train Learning Groups (Non-Formal Education) by December, 2015			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210702 Visits, Conferences / Seminars (Local)								4,000	
Objective	060103	3. Bridge gender gap in access to education						20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							20,000
Output	0001	STME Clinic Organised by December, 2015							20,000
Activity	000001	Organise STME for 100 Basic & SHS Boys & Girls by Dec., 2015	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210702 Visits, Conferences / Seminars (Local)									20,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							25,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							25,000
Output	0002	Mock Exams Organised for School Pupils by Dec. 2015							25,000
Activity	000001	Organise Mock for School Pupils	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22101 Materials - Office Supplies									25,000
2210117 Teaching & Learning Materials									25,000
<b>Other expense</b>									<b>30,000</b>
Objective	060102	2. Improve quality of teaching and learning							30,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							30,000
Output	0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2015							30,000
Activity	000001	Implement Best Teacher Award Scheme by Dec., 2015	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821008 Awards & Rewards									30,000
<b>Non Financial Assets</b>									<b>17,800</b>
Objective	060102	2. Improve quality of teaching and learning							17,800
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							17,800
Output	0014	Procure Office Furniture for Non-Formal Education Division by Dec., 2015							10,000
Activity	000001	Procure Office Furniture for Non-Formal Education Division by Dec., 2015	1.0	1.0	1.0				10,000
Fixed Assets									10,000
31131 Infrastructure assets									10,000
3113108 Furniture & Fittings									10,000
Output	0015	Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015							6,300
Activity	000001	Payment for 1 NO. Computer and Printer	1.0	1.0	1.0				6,300
Inventories									6,300
31222 Work - progress									6,300
3122248 Other Assets									6,300
Output	0016	Procure Magaphone ( for Non-Education Division) by Dec., 2015							1,500
Activity	000001	Payment for 1 No. Magapone	1.0	1.0	1.0				1,500
Inventories									1,500
31222 Work - progress									1,500
3122248 Other Assets									1,500
<b>Total Cost Centre</b>									<b>190,800</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained			<i>Total By Funding</i>	73,000	
Function Code	70810	Recreational and sport services (IS)					
Organisation	1050303001	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
<b>Use of goods and services</b>						<b>70,000</b>	
Objective	060501	1. Develop comprehensive sports policy				70,000	
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports				40,000	
Output	0001	Various Sports Programmes Organised by December, 2015		Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Organis Various Sports Programmes by Dec., 2015		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
22101 Materials - Office Supplies						40,000	
2210118 Sports, Recreational & Cultural Materials						40,000	
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				30,000	
Output	0003	Various Sporting Groups assisted by Dec. 2015		Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Assist various Sporting Groups by Dec. 2015		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
22101 Materials - Office Supplies						30,000	
2210118 Sports, Recreational & Cultural Materials						30,000	
<b>Non Financial Assets</b>						<b>3,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				3,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				3,000	
Output	0001	Office Equipment Procured by December, 2015		Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Procure One Lap Top Computer by December, 2015		1.0	1.0	1.0	3,000
Inventories						3,000	
31222 Work - progress						3,000	
3122248 Other Assets						3,000	
<b>Total Cost Centre</b>						<b>73,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)				<b>53,700</b>
Organisation	1050304001	Tema Metropolitan Assembly - Tema_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>41,000</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				<b>41,000</b>
National Strategy	6120103	1.3. Equip youth with employable skills				<b>41,000</b>
Output	0001	Annual Metro-wide Youth Voluntary Work Camp Organised in Deprived Community by December, 2015	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	000001	Organise Annual Metro-wide Youth Voluntary Wk Camp by Dec., 2015	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22107 Training - Seminars - Conferences						<b>5,000</b>
2210702 Visits, Conferences / Seminars (Local)						<b>5,000</b>
Output	0002	Entrepreneurship Training Programme Organised for Youth Leader by December, 2015	Yr.1	Yr.2	Yr.3	<b>6,000</b>
Activity	000001	Organise Entrepreneurship Training Programme for Youth Leaders by December, 2015	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
22107 Training - Seminars - Conferences						<b>6,000</b>
2210702 Visits, Conferences / Seminars (Local)						<b>6,000</b>
Output	0003	Training Programme Organised for the Youth (GYEEDA, Tema East and Tema West) by December, 2015	Yr.1	Yr.2	Yr.3	<b>30,000</b>
Activity	000001	Organise Training Programme for the Youth (GYEEDA, Tema East and Tema West) By Dec. 2015	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
22107 Training - Seminars - Conferences						<b>30,000</b>
2210702 Visits, Conferences / Seminars (Local)						<b>30,000</b>
<b>Non Financial Assets</b>						<b>12,700</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				<b>12,700</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>12,700</b>
Output	0001	Logistics Procured for GYEEDA (Tema East and Tema West) by December, 2015	Yr.1	Yr.2	Yr.3	<b>12,700</b>
Activity	000001	Logistice Procured fro GYEEDA (Tema East and Tema West) by December, 2015	1.0	1.0	1.0	<b>12,700</b>
Fixed Assets						<b>2,700</b>
31131 Infrastructure assets						<b>2,700</b>
3113108 Furniture & Fittings						<b>2,700</b>
Inventories						<b>10,000</b>
31222 Work - progress						<b>10,000</b>
3122248 Other Assets						<b>10,000</b>
<b>Total Cost Centre</b>						<b>53,700</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70740	Public health services				<b>264,500</b>
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>99,500</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				<b>93,500</b>
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				<b>33,500</b>
Output	0003	80% of Rodents abated in all Markets by December, 2015	Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000001	Fumigate all Markets by Dec. 2015	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
22106 Repairs - Maintenance						<b>15,000</b>
2210611 Markets						<b>15,000</b>
Output	0004	80% of Reptiles in Infested Areas in the Metropolis Sprayed by December, 2015	Yr.1	Yr.2	Yr.3	<b>3,500</b>
Activity	000002	Spray Reptiles in Infested Areas in the Metropolis by Dec., 2015	1.0	1.0	1.0	<b>3,500</b>
Use of goods and services						<b>3,500</b>
22102 Utilities						<b>3,500</b>
2210205 Sanitation Charges						<b>3,500</b>
Output	0005	Corpses located within the Metropolis buried by December, 2015	Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000001	Bury Corpses located within the Metropolis by Dec., 2014	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
22106 Repairs - Maintenance						<b>15,000</b>
2210618 Cemeteries						<b>15,000</b>
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				<b>20,000</b>
Output	0002	Clean-Up Exercises in the Metropolis Undertaken Periodically by December, 2015	Yr.1	Yr.2	Yr.3	<b>20,000</b>
Activity	000001	Procure Tools & Cleaning Materials for Clean-up Exercises by Dec., 2015	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
22101 Materials - Office Supplies						<b>20,000</b>
2210120 Purchase of Petty Tools/Implements						<b>20,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>10,000</b>
Output	0007	Protective Clothing and Uniform Procured by December, 2015	Yr.1	Yr.2	Yr.3	<b>10,000</b>
Activity	000001	Procure Protective Clothing & Uniform by Dec., 2014	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
22101 Materials - Office Supplies						<b>10,000</b>
2210112 Uniform and Protective Clothing						<b>10,000</b>
National Strategy	6030102	1.2. Expand access to primary health care				<b>30,000</b>
Output	0009	Screening and points for Communicable and Non-Communicable Diseases in Communities Established by the Health Directorate in Communities by Dec. 2015	Yr.1	Yr.2	Yr.3	<b>7,000</b>
Activity	000001	Organise Community Durbars to Educate Residents on Communicable and Non-Communicable Diseases by Dec. 2014	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
22107 Training - Seminars - Conferences						<b>7,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210702</b> Visits, Conferences / Seminars (Local)					<b>7,000</b>
Output	0010	New HIV AIDS/STI and TB Reduced (Health Directorate) and Rate of Detection Increased by 10% by Dec. 2015	Yr.1	Yr.2	Yr.3		<b>8,000</b>
Activity	000001	Reduce HIV AIDS/STI and TB Infections and Increase Detection by 10%	1.0	1.0	1.0		<b>8,000</b>
		Use of goods and services					<b>8,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>8,000</b>
		<b>2210702</b> Visits, Conferences / Seminars (Local)					<b>8,000</b>
Output	0011	Polio in Children Under Five Years Reduced (Health Directorate) by Dec. 2015	Yr.1	Yr.2	Yr.3		<b>15,000</b>
Activity	000001	Reduce Polio in Children Under Five Years	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>15,000</b>
		<b>2210702</b> Visits, Conferences / Seminars (Local)					<b>15,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					<b>6,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					<b>6,000</b>
Output	0002	Cash Imprest Allocated to the Public Health Department by Dec., 2015	Yr.1	Yr.2	Yr.3		<b>6,000</b>
Activity	000001	Allocate Cash Imprest to the Public Health Department	1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
		<b>22101</b> Materials - Office Supplies					<b>6,000</b>
		<b>2210111</b> Other Office Materials and Consumables					<b>6,000</b>
<b>Non Financial Assets</b>							<b>165,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					<b>50,000</b>
National Strategy	6030102	1.2. Expand access to primary health care					<b>50,000</b>
Output	0013	Campaign on Accelerated Reduction of Maternal Mortality Undertaken by Dec., 2014	Yr.1	Yr.2	Yr.3		<b>50,000</b>
Activity	000004	Furnish Renovated TMA Maternity Block	1.0	1.0	1.0		<b>50,000</b>
		Fixed Assets					<b>50,000</b>
		<b>31131</b> Infrastructure assets					<b>50,000</b>
		<b>3113108</b> Furniture & Fittings					<b>50,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					<b>115,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					<b>115,000</b>
Output	0001	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3		<b>100,000</b>
Activity	000001	Procure Office Equipment by Dec. 2015	1.0	1.0	1.0		<b>100,000</b>
		Inventories					<b>100,000</b>
		<b>31222</b> Work - progress					<b>100,000</b>
		<b>3122248</b> Other Assets					<b>100,000</b>
Output	0003	Procure Office Furniture for Public Health Dept. by Dec., 2015	Yr.1	Yr.2	Yr.3		<b>15,000</b>
Activity	000001	Procure Office Furniture	1.0	1.0	1.0		<b>15,000</b>
		Fixed Assets					<b>15,000</b>
		<b>31131</b> Infrastructure assets					<b>15,000</b>
		<b>3113108</b> Furniture & Fittings					<b>15,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			115,526
Function Code	70740	Public health services				
Organisation	1050402001	Tema Metropolitan Assembly - Tema_Health_Environmental Health Unit_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>7,526</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				7,526
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				7,526
Output	0006	Breeding of Areas of Malaria Vectors Reduced by 60% by December, 2015	Yr.1	Yr.2	Yr.3	7,526
Activity	000001	Undertake Malaria Vector Control Programme to reduce Malaria Infections by Dec. 2015	1.0	1.0	1.0	7,526
Use of goods and services						7,526
22101 Materials - Office Supplies						7,526
2210116 Chemicals & Consumables						7,526
<b>Non Financial Assets</b>						<b>108,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				108,000
National Strategy	6030102	1.2. Expand access to primary health care				108,000
Output	0013	Campaign on Accelerated Reduction of Maternal Mortality Undertaken by Dec., 2014	Yr.1	Yr.2	Yr.3	108,000
Activity	000003	Make Existing Labour Ward More Client Friendly by Providing Facilities for Alternative Delivery-Positions	1.0	1.0	1.0	108,000
Inventories						108,000
31222 Work - progress						108,000
3122248 Other Assets						108,000
<b>Total Cost Centre</b>						<b>380,026</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			14,900,000
Function Code	70510	Waste management				
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management	Greater Accra			
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>900,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				900,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				900,000
Output	0013	GAMA SWP implemented by Dec. 2015	Yr.1	Yr.2	Yr.3	900,000
Activity	000002	Operation of Project Office (GAMA SWP)	1.0	1.0	1.0	900,000
Use of goods and services						900,000
22107 Training - Seminars - Conferences						900,000
2210702 Visits, Conferences / Seminars (Local)						900,000
<b>Non Financial Assets</b>						<b>14,000,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				14,000,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				14,000,000
Output	0013	GAMA SWP implemented by Dec. 2015	Yr.1	Yr.2	Yr.3	14,000,000
Activity	000001	Drain improvement, Public Sanitary Facilities, Provision of wash rooms	1.0	1.0	1.0	14,000,000
Inventories						14,000,000
31222 Work - progress						14,000,000
3122246 Other Capital Expenditure						14,000,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70510	Waste management				1,009,400
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>409,400</b>
Objective	030801	1. Manage waste, reduce pollution and noise				409,400
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				230,000
Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained ( Routine Maintenance) by Dec. 2015	Yr.1	Yr.2	Yr.3	130,000
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2015	1.0	1.0	1.0	130,000
Use of goods and services						130,000
22106 Repairs - Maintenance						130,000
2210610 Drains						130,000
Output	0003	Sanitation Management Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Clean-up Exercises Undertaken in the Metropolis by Dec 2015	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22102 Utilities						100,000
2210205 Sanitation Charges						100,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers				15,000
Output	0006	Uniform & Protective Clothing for Sewer & Solid Waste Staff Procured by September, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Procure Uniform & Protective Clothing for Liquid & Solid Waste staff by Dec. 2015	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210112 Uniform and Protective Clothing						15,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				150,000
Output	0008	Sanitary Tools & Disinfectants Procured by December, 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Procure Sanitary Tools & Disinfectants by September, 2015	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210120 Purchase of Petty Tools/Implements						100,000
Output	0009	Landfill Site Managed by December, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Hire Heavy Duty Equipment and Perform Sanitation Related Activities by Dec. 2015	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22104 Rentals						50,000
2210409 Rental of Plant & Equipment						50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				14,400
Output	0012	Cash Imprest Allocated to the Waste Management Department by Dec., 2015	Yr.1	Yr.2	Yr.3	14,400
Activity	000001	Allocated Cash Imprest to the Waste management Department	1.0	1.0	1.0	14,400
Use of goods and services						14,400
22101 Materials - Office Supplies						14,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210111 Other Office Materials and Consumables									14,400
						<b>Other expense</b>			<b>100,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							100,000
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage							100,000
Output	0004	Solid Waste Collection Services Provided by December, 2015				Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Provide Solid waste Collection Services by Dec. 2015				1.0	1.0	1.0	100,000
Miscellaneous other expense									100,000
28210 General Expenses									100,000
2821017 Refuse Lifting Expenses									100,000
						<b>Non Financial Assets</b>			<b>500,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							480,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							210,000
Output	0003	Sanitation Management Undertaken by December, 2015				Yr.1	Yr.2	Yr.3	90,000
Activity	000003	Rehabilitate and Construct Toilets in the Metropolis				1.0	1.0	1.0	90,000
Fixed Assets									90,000
31113 Other structures									90,000
3111303 Toilets									90,000
Output	0005	Liquid Waste Management Services Provided by December, 2015				Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Provide Liquid Waste Management Services by Dec. 2015				1.0	1.0	1.0	120,000
Fixed Assets									120,000
31131 Infrastructure assets									120,000
3113102 Sewers									120,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							100,000
Output	0003	Sanitation Management Undertaken by December, 2015				Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Undertake Sanitation Management by Dec. 2015				1.0	1.0	1.0	100,000
Inventories									100,000
31222 Work - progress									100,000
3122246 Other Capital Expenditure									100,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							20,000
Output	0001	Four Roll-On-Roll-Off Containers Procured by December, 2015				Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Four Containers				1.0	1.0	1.0	20,000
Inventories									20,000
31222 Work - progress									20,000
3122248 Other Assets									20,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							150,000
Output	0010	Pumping Stations, Septage Pumps, Sewer Lines Maintained by December, 2015				Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Maintain Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2015				1.0	1.0	1.0	150,000
Fixed Assets									150,000
31131 Infrastructure assets									150,000
3113102 Sewers									150,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities								20,000
Output	0003	Logistics Procured by September, 2015	Yr.1	Yr.2	Yr.3					20,000
Activity	000001	Procure Office Equipment by Sept., 2015	1.0	1.0	1.0					20,000
Inventories										20,000
	31222	Work - progress								20,000
	3122248	Other Assets								20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			463,554
Function Code	70510	Waste management				
Organisation	1050500001	Tema Metropolitan Assembly - Tema Waste Management Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>81,460</b>
Objective	030801	1. Manage waste, reduce pollution and noise				81,460
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				81,460
Output	0002	Drains Disilted, Streets Swept & Green Areas Maintained ( Routine Maintenance) by Dec. 2015	Yr.1	Yr.2	Yr.3	81,460
Activity	000001	Desilt Drains, Sweep streets & Maintain Green Areas by Dec. 2015	1.0	1.0	1.0	81,460
Use of goods and services						81,460
22106 Repairs - Maintenance						81,460
2210610 Drains						81,460
<b>Other expense</b>						<b>139,047</b>
Objective	030801	1. Manage waste, reduce pollution and noise				139,047
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				139,047
Output	0004	Solid Waste Collection Services Provided by December, 2015	Yr.1	Yr.2	Yr.3	139,047
Activity	000001	Provide Solid waste Collection Services by Dec. 2015	1.0	1.0	1.0	139,047
Miscellaneous other expense						139,047
28210 General Expenses						139,047
2821017 Refuse Lifting Expenses						139,047
<b>Non Financial Assets</b>						<b>243,047</b>
Objective	030801	1. Manage waste, reduce pollution and noise				243,047
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				123,047
Output	0005	Liquid Waste Management Services Provided by December, 2015	Yr.1	Yr.2	Yr.3	123,047
Activity	000001	Provide Liquid Waste Management Services by Dec. 2015	1.0	1.0	1.0	123,047
Fixed Assets						123,047
31131 Infrastructure assets						123,047
3113102 Sewers						123,047
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				120,000
Output	0010	Pumping Stations, Septage Pumps, Sewer Lines Maintained by December, 2015	Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Maintain Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2015	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31131 Infrastructure assets						120,000
3113102 Sewers						120,000
<b>Total Cost Centre</b>						<b>16,372,954</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>54,083</b>
Function Code	70421	Agriculture cs					
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					

							Use of goods and services			54,083	
Objective	030101	1. Improve agricultural productivity									24,444
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									24,444
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets Annually			Yr.1	Yr.2	Yr.3			2,800	
Activity	000004	Ensure that 1000 Animal Units Receive Clinical Treatment by Dec., 2015			1.0	1.0	1.0			2,800	
Use of goods and services										2,800	
22101 Materials - Office Supplies										2,800	
2210104 Medical Supplies										2,800	
Output	0004	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2015			Yr.1	Yr.2	Yr.3			6,460	
Activity	000001	Conduct Meat Inspections at Slaughter Slabs at Abattoirs Daily			1.0	1.0	1.0			4,380	
Use of goods and services										4,380	
22101 Materials - Office Supplies										4,380	
2210111 Other Office Materials and Consumables										4,380	
Activity	000002	Collect Weekly Market Prices on Wholesale & Retail Basis by Dec., 2015			1.0	1.0	1.0			2,080	
Use of goods and services										2,080	
22105 Travel - Transport										2,080	
2210511 Local travel cost										2,080	
Output	0006	MAOs and DDOs weekly Back Stopping, Monitoring and Supervisory Visits Undertaken			Yr.1	Yr.2	Yr.3			10,400	
Activity	000001	Monitoring and Supervision Expenses			1.0	1.0	1.0			10,400	
Use of goods and services										10,400	
22101 Materials - Office Supplies										10,400	
2210101 Printed Material & Stationery										10,400	
Output	0009	Alternative Livelihood Programmes Promoted along the Value Chain by Dec. 2015			Yr.1	Yr.2	Yr.3			4,784	
Activity	000001	Organise sensitisation Workshops on Value Addition for Twenty Livestock and Micro Ruminant Farmers by Dec. 2014			1.0	1.0	1.0			4,784	
Use of goods and services										4,784	
22107 Training - Seminars - Conferences										4,784	
2210701 Training Materials										4,784	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									29,639
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									29,639
Output	0006	Skills and Knowledge of Farmers Upgraded by December, 2015			Yr.1	Yr.2	Yr.3			6,140	
Activity	000005	Support the Diversification of livelihood Option for the Poor and Vulnerable by Dec 2015			1.0	1.0	1.0			6,140	
Use of goods and services										6,140	
22107 Training - Seminars - Conferences										6,140	
2210702 Visits, Conferences / Seminars (Local)										6,140	
Output	0014	Printed Materials and Publications Procured by Dec., 2015			Yr.1	Yr.2	Yr.3			12,960	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Procure Printered Materials and Publications	1.0	1.0	1.0	12,960
		Use of goods and services				12,960
		22101 Materials - Office Supplies				12,960
		2210101 Printed Material & Stationery				12,960
Output	0015	Value Books Procured by Dec., 2015	Yr.1	Yr.2	Yr.3	600
Activity	000001	Procure Value Books	1.0	1.0	1.0	600
		Use of goods and services				600
		22101 Materials - Office Supplies				600
		2210101 Printed Material & Stationery				600
Output	0016	Official Vehicles Maintained by Dec., 2015	Yr.1	Yr.2	Yr.3	800
Activity	000001	Maintain Official Vehicles	1.0	1.0	1.0	800
		Use of goods and services				800
		22105 Travel - Transport				800
		2210502 Maintenance & Repairs - Official Vehicles				800
Output	0017	Fuel and Lubricant Procured by Dec., 2015	Yr.1	Yr.2	Yr.3	3,589
Activity	000001	Procure Fuel and Lubricant	1.0	1.0	1.0	3,589
		Use of goods and services				3,589
		22105 Travel - Transport				3,589
		2210505 Running Cost - Official Vehicles				3,589
Output	0018	Provision Made for Entertainment and Refreshment by Dec., 2015	Yr.1	Yr.2	Yr.3	4,800
Activity	000001	Provision for Entertainment and Refreshment	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210103 Refreshment Items				4,800
Output	0019	Bank Charges Effected by Dec., 2015	Yr.1	Yr.2	Yr.3	600
Activity	000001	Effect Bank Charges	1.0	1.0	1.0	600
		Use of goods and services				600
		22111 Other Charges - Fees				600
		2211101 Bank Charges				600
Output	0020	Postal Charges Effected by Dec., 2015	Yr.1	Yr.2	Yr.3	150
Activity	000001	Effect Postal Charges	1.0	1.0	1.0	150
		Use of goods and services				150
		22102 Utilities				150
		2210204 Postal Charges				150

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70421	Agriculture cs				87,260
Organisation	1050600001	Tema Metropolitan Assembly - Tema_Agriculture Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>27,260</b>
Objective	030101	1. Improve agricultural productivity				17,150
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				5,500
Output	0002	Farmers Day Organised at the Metropolitan Level by December, 2015	Yr.1	Yr.2	Yr.3	5,500
Activity	000001	Mount Exhibition for 2014 Farmers Day	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Activity	000002	Organise Field Inspections for Metro. Best Farmers Dec., 2015	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				11,650
Output	0001	Comprehensive Immunisation/Treatment Programme Organised for Livestock & Pets Annually	Yr.1	Yr.2	Yr.3	6,450
Activity	000001	Vaccinate 5,000 Pets against Rabies by Dec., 2015	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						2,400
2210104 Medical Supplies						2,400
Activity	000002	Vaccinate 2,000 Small Ruminants Against PPR by Dec., 2015	1.0	1.0	1.0	1,900
Use of goods and services						1,900
22101 Materials - Office Supplies						1,900
2210104 Medical Supplies						1,900
Activity	000003	Vaccinate 1,000 Cattle Against CBPP Disease by Dec., 2015	1.0	1.0	1.0	2,150
Use of goods and services						2,150
22101 Materials - Office Supplies						2,150
2210104 Medical Supplies						2,150
Output	0004	Private Sector Participation in Service Delivery for Crops & Animals Increased by 60% by December, 2015	Yr.1	Yr.2	Yr.3	5,200
Activity	000004	Conduct Farmer Registration by Dec 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000005	Administer Holders Enquiry Form by Dec 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000006	Plot Cutting and Yield Studies of Selected Crops by Dec., 2015	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210101 Printed Material & Stationery						1,200
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,110
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,110
Output	0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2015	Yr.1	Yr.2	Yr.3	3,360
			1	1	1	
Activity	000006	Conduct DDA's Weekly Back Stopping, Monitoring & Supervision Visits (Fisheries) by Dec., 2015	1.0	1.0	1.0	3,360
Use of goods and services						3,360
22105 Travel - Transport						3,360
2210511 Local travel cost						3,360
Output	0006	Skills and Knowledge of Farmers Upgraded by December, 2015	Yr.1	Yr.2	Yr.3	6,750
			1	1	1	
Activity	000002	Organise Training Programme for 100 No. on Safe Handling of Agro-Chemicals by Dec 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000003	Promote Production of Grains and Legumes by 100 No. Farmers by Dec 2015	1.0	1.0	1.0	4,750
Use of goods and services						4,750
22101 Materials - Office Supplies						4,750
2210101 Printed Material & Stationery						4,750
<b>Other expense</b>						<b>30,000</b>
Objective	030101	1. Improve agricultural productivity				30,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	0002	Farmers Day Organised at the Metropolitan Level by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Organise National Best Farmers Day Durbar for Dec., 2015	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0008	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Payment for Water Tank, Computers and Accessories and Airconditioners	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122248 Other Assets						15,000
Output	0009	MOFA Office Rehabilitated by December, 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Payment for rehabilitation of Office	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111204 Office Buildings						15,000
<b>Total Cost Centre</b>						<b>141,343</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1050702001	Tema Metropolitan Assembly - Tema Physical Planning Town and Country Planning Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Use of goods and services</b>					<b>31,800</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			
					<b>8,965</b>
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			
					<b>8,965</b>
Output	0003	Spatial Development Framework, Structural & Local Plans Prepared by December, 2015	Yr.1	Yr.2	Yr.3
					<b>8,965</b>
Activity	000001	Prepare Spatial Dev't Framework, Structural & local Plans by Dec., 2015	1.0	1.0	1.0
					<b>8,965</b>

Use of goods and services					<b>8,965</b>
22101	Materials - Office Supplies				<b>8,965</b>
2210101	Printed Material & Stationery				<b>8,965</b>

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			
					<b>22,835</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			
					<b>22,835</b>
Output	0004	Planning Scheme Revised by December, 2015	Yr.1	Yr.2	Yr.3
					<b>22,835</b>
Activity	000001	Revise Planning Scheme by December, 2015	1.0	1.0	1.0
					<b>22,835</b>

Use of goods and services					<b>22,835</b>
22107	Training - Seminars - Conferences				<b>22,835</b>
2210702	Visits, Conferences / Seminars (Local)				<b>22,835</b>

<b>Non Financial Assets</b>					<b>5,251</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			
					<b>5,251</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			
					<b>5,251</b>
Output	0002	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3
					<b>5,251</b>
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0
					<b>5,251</b>

Inventories					<b>5,251</b>
31222	Work - progress				<b>5,251</b>
3122248	Other Assets				<b>5,251</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			98,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

**Other expense 80,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						80,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						80,000
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2015		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Sept., 2015		1.0	1.0	1.0		80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821018	Civic Numbering/Street Naming							80,000

**Non Financial Assets 18,000**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						18,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						18,000
Output	0002	Office Equipment Procured by December, 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Procure Office Equipment by Dec., 2015		1.0	1.0	1.0		10,000

Inventories								10,000
31222	Work - progress							10,000
3122248	Other Assets							10,000

Output	0003	Office Furniture Procured by December, 2015		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Procure Office Furniture by Dec., 2015		1.0	1.0	1.0		8,000

Fixed Assets								8,000
31131	Infrastructure assets							8,000
3113108	Furniture & Fittings							8,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			43,047	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

**Other expense 43,047**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						43,047
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						43,047
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2015		Yr.1	Yr.2	Yr.3		43,047
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Sept., 2015		1.0	1.0	1.0		43,047

Miscellaneous other expense								43,047
28210	General Expenses							43,047
2821018	Civic Numbering/Street Naming							43,047

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			257,301
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Other expense</b>						<b>257,301</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				257,301
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				257,301
Output	0002	House Numbering & Street Naming Exercise in Selected Communities Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	257,301
Activity	000001	Undertake House Numbering & Street Naming Exercise in Selected communities by Sept., 2015	1.0	1.0	1.0	257,301
Miscellaneous other expense						257,301
<b>28210</b> General Expenses						257,301
<b>2821018</b> Civic Numbering/Street Naming						257,301
<b>Total Cost Centre</b>						<b>435,400</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape				217,000
Organisation	1050703001	Tema Metropolitan Assembly - Tema Physical Planning Parks and Gardens Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>187,000</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				175,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				160,000
Output	0001	Beautification in the Metropolis Improved by December, 2015				160,000
Activity	000002	Cut Grasses in the Metropolis by Dec., 2015	1.0	1.0	1.0	130,000
Use of goods and services						130,000
22106 Repairs - Maintenance						130,000
2210601 Roads, Driveways & Grounds						130,000
Activity	000003	Undertake General Land Scaping in the Metropolis by Dec. 2015	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210601 Roads, Driveways & Grounds						30,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				15,000
Output	0002	Petty Tools Procured by December, 2015				15,000
Activity	000001	Procure Petty tools by Dec., 2015	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210120 Purchase of Petty Tools/Implements						15,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				12,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				12,000
Output	0001	Protective Clothing Procured by December, 2015				12,000
Activity	000001	Procure Protective Clothing for 73 Officers by Dec., 2015	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210112 Uniform and Protective Clothing						12,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities				30,000
Output	0002	Logistics Procured by December, 2015				30,000
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122248 Other Assets						15,000
Activity	000002	Procure Mower Blades & Chain Saw Machine and othe Tools by Dec., 2015	1.0	1.0	1.0	15,000
Inventories						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

31222	Work - progress	15,000
3122246	Other Capital Expenditure	15,000
<i>Total Cost Centre</i>		<b>217,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>15,369</b>
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	15,369
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							15,369
National Strategy	6110201	2.1. Create public awareness on children's rights							15,369
Output	0001	150 Teenagers Educated on how to Avoid Teenage pregnancy by December, 2015			Yr.1	Yr.2	Yr.3	4,759	
Activity	000001	Organise Seminars for JHS and SHS Students on the Prevention of Teenage Pregnancy Dec., 2015			1.0	1.0	1.0	4,759	
Use of goods and services								4,759	
22107 Training - Seminars - Conferences								4,759	
2210702 Visits, Conferences / Seminars (Local)								4,759	
Output	0005	50 Representatives of NGO's, CBO's and FBO's Trained in Service Delivery by Dec., 2015			Yr.1	Yr.2	Yr.3	4,410	
Activity	000001	Train 50 Representatives of NGO's, CBO's and FBO's in Service Delivery by Dec., 2015			1.0	1.0	1.0	4,410	
Use of goods and services								4,410	
22107 Training - Seminars - Conferences								4,410	
2210701 Training Materials								4,410	
Output	0006	Parents and School Children Enlightened on Impact of Child Labour by Dec., 2015			Yr.1	Yr.2	Yr.3	6,200	
Activity	000001	Enlighten Parents and School Children on Impact of Child Labour by Dec., 2015			1.0	1.0	1.0	6,200	
Use of goods and services								6,200	
22107 Training - Seminars - Conferences								6,200	
2210711 Public Education & Sensitization								6,200	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71040	Family and children				<b>30,900</b>
Organisation	1050802001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Social Welfare_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>5,200</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				<b>5,200</b>
National Strategy	6110201	2.1. Create public awareness on children's rights				<b>5,200</b>
Output	0002	50 Parents Educated on the Rights and Promotion of Children by December, 2015	Yr.1	Yr.2	Yr.3	<b>5,200</b>
Activity	000001	Sensitise Parents on the Rights, Health and Education of Children by Dec., 2015	1.0	1.0	1.0	<b>5,200</b>
Use of goods and services						<b>5,200</b>
22107 Training - Seminars - Conferences						<b>5,200</b>
2210711 Public Education & Sensitization						<b>5,200</b>
<b>Non Financial Assets</b>						<b>25,700</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				<b>25,700</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>25,700</b>
Output	0001	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	<b>8,500</b>
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	<b>8,500</b>
Inventories						<b>8,500</b>
31222 Work - progress						<b>8,500</b>
3122248 Other Assets						<b>8,500</b>
Output	0002	Office Furnitue Procured by December, 2015	Yr.1	Yr.2	Yr.3	<b>17,200</b>
Activity	000001	Procure Office furniture by Dec., 2015	1.0	1.0	1.0	<b>17,200</b>
Fixed Assets						<b>17,200</b>
31131 Infrastructure assets						<b>17,200</b>
3113108 Furniture & Fittings						<b>17,200</b>
<b>Total Cost Centre</b>						<b>46,269</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG		
Function Code	70620	Community Development		
Organisation	1050803001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Community Development Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
<b>Total By Funding</b>				<b>7,609</b>

Use of goods and services						7,609
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				7,609
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				7,609
Output	0002	Women Groups in Tema West Sub. Metro. Trained in Beads-Making Skills by December, 2015	Yr.1	Yr.2	Yr.3	2,934
Activity	000001	Provide Training Programme in Beads-Making Skills	1.0	1.0	1.0	2,934
Use of goods and services						2,934
22107 Training - Seminars - Conferences						2,934
2210701 Training Materials						2,934
Output	0004	30 Women Groups Trained in Batik and Tie-and Dye Making by Dec., 2015	Yr.1	Yr.2	Yr.3	4,675
Activity	000001	Train 30 Women Groups in Batik and Tie-and Dye Making by Dec., 2015	1.0	1.0	1.0	4,675
Use of goods and services						4,675
22107 Training - Seminars - Conferences						4,675
2210701 Training Materials						4,675



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70620	Community Development				<b>8,200</b>
Organisation	1050803001	Tema Metropolitan Assembly - Tema Social Welfare & Community Development Community Development Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>8,200</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				<b>8,200</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>8,200</b>
Output	0001	International Womens Day Organised by Dec. 2015	Yr.1	Yr.2	Yr.3	<b>2,400</b>
Activity	000001	Organise International Womens Day by Dec. 2015	1.0	1.0	1.0	<b>2,400</b>
Use of goods and services						<b>2,400</b>
22107 Training - Seminars - Conferences						<b>2,400</b>
2210702 Visits, Conferences / Seminars (Local)						<b>2,400</b>
Output	0003	60 Women Groups in Tema East and West Sub. Metro. Trained in Liquid Soap Making by December, 2015	Yr.1	Yr.2	Yr.3	<b>2,400</b>
Activity	000001	Train 60 Women Groups in Tema East and West Sub. Metro. In Liquid Soap Making by December, 2015	1.0	1.0	1.0	<b>2,400</b>
Use of goods and services						<b>2,400</b>
22107 Training - Seminars - Conferences						<b>2,400</b>
2210701 Training Materials						<b>2,400</b>
Output	0005	300 People Sensitised on Proper Hand Washing by Dec., 2015	Yr.1	Yr.2	Yr.3	<b>3,400</b>
Activity	000001	Sensitise 300 People on Proper Hand Washing by Dec., 2015	1.0	1.0	1.0	<b>3,400</b>
Use of goods and services						<b>3,400</b>
22107 Training - Seminars - Conferences						<b>3,400</b>
2210711 Public Education & Sensitization						<b>3,400</b>
<b>Total Cost Centre</b>						<b>15,809</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	75,000
Function Code	70610	Housing development						
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							Grants	75,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						75,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						75,000
Output	0005	SIF (Development) projects undertaken in Tema East Constituency by December, 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000002	MP's SIF Project- Tema East Constituent	1	1	1			25,000
		To other general government units						25,000
	26321	Capital Transfers						25,000
	2632106	Donor support capital projects						25,000
Output	0006	SIF (Development) projects undertaken in Tema West Constituency by December, 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000002	MP's SIF Project- Tema West	1	1	1			25,000
		To other general government units						25,000
	26321	Capital Transfers						25,000
	2632106	Donor support capital projects						25,000
Output	0007	SIF (Development) projects undertaken in Tema Central Constituency by December, 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000002	MP's SIF Project- Tema Central	1	1	1			25,000
		To other general government units						25,000
	26321	Capital Transfers						25,000
	2632106	Donor support capital projects						25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						5,082,000
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	32,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							32,000
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities							15,000
Output	0002	Protective Clothing and Uniform Procured by December, 2015			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Procure Protective Clothing and Uniform by Dec. 2015			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210112 Uniform and Protective Clothing								15,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							17,000
Output	0003	Protective Clothing and Uniform Procured for Estate Unit by December, 2015			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Procure Protective Clothing and Uniform for Estate Unit by December, 2015			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210112 Uniform and Protective Clothing								5,000	
Output	0004	Cash Imprest Allocated to the Works Department by Dec., 2015			Yr.1	Yr.2	Yr.3	12,000	
Activity	000001	Allocated Cash Imprest to the Works Department			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210111 Other Office Materials and Consumables								12,000	
								Non Financial Assets	5,050,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							5,050,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							4,830,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2015			Yr.1	Yr.2	Yr.3	4,750,000	
Activity	000001	Provide & Maintain Streetlights in Tema Township by Dec. 2015			1	1	1	200,000	
Activity	000006	Rehab. Selected Rds, Drains & Walk ways by Dec., 2015			1.0	1.0	1.0	80,000	
Fixed Assets								200,000	
31113 Other structures								200,000	
3111307 Road Signals								200,000	
Activity	000012	Support to Community-Initiated Self Help Projects by Dec., 2015			1.0	1.0	1.0	50,000	
Fixed Assets								80,000	
31113 Other structures								80,000	
3111301 Roads								80,000	
Activity	000013	Supply Furniture to Basic Schools by Dec., 2015			1.0	1.0	1.0	70,000	
Inventories								50,000	
31222 Work - progress								50,000	
3122246 Other Capital Expenditure								50,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Fixed Assets								70,000
	31131	Infrastructure assets							70,000
	3113108	Furniture & Fittings							70,000
Activity	000018	Rehab. Selected Schools in the Metropolis by Dec., 2015	1.0	1.0	1.0				300,000
	Fixed Assets								300,000
	31112	Non residential buildings							300,000
	3111205	School Buildings							300,000
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2015	1.0	1.0	1.0				250,000
	Fixed Assets								250,000
	31112	Non residential buildings							250,000
	3111201	Hospitals							250,000
Activity	000039	Renovate Assembly's Bungalows by Dec., 2015	1.0	1.0	1.0				400,000
	Fixed Assets								400,000
	31111	Dwellings							400,000
	3111103	Bungalows/Palace							400,000
Activity	000040	Renovate MCE's Official Residence by Dec., 2015	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31111	Dwellings							100,000
	3111103	Bungalows/Palace							100,000
Activity	000047	Construct Office Complex for Metro. Works Dept. by Dec., 2015	1.0	1.0	1.0				90,000
	Fixed Assets								90,000
	31112	Non residential buildings							90,000
	3111204	Office Buildings							90,000
Activity	000050	Renovate TMA Offices by Dec., 2015	1.0	1.0	1.0				200,000
	Fixed Assets								200,000
	31112	Non residential buildings							200,000
	3111204	Office Buildings							200,000
Activity	000066	Procurement and Installation of Generator Set for Head Office by Dec., 2015	1.0	1.0	1.0				60,000
	Fixed Assets								60,000
	31122	Other machinery - equipment							60,000
	3112201	Plant & Equipment							60,000
Activity	000073	Construct Fencewall and Gatehouse at Community Nine Cemetery	1.0	1.0	1.0				150,000
	Fixed Assets								150,000
	31113	Other structures							150,000
	3111302	Cemeteries							150,000
Activity	000074	Rehabilitate Markets	1.0	1.0	1.0				50,000
	Fixed Assets								50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Activity	000079	Construct Pounds in each Sub-Metro	1.0	1.0	1.0				60,000
	Fixed Assets								60,000
	31111	Dwellings							60,000
	3111101	Buildings							60,000
Activity	000084	Rehabilitation of Maternity Block at Community One	1.0	1.0	1.0				90,000
	Fixed Assets								90,000
	31112	Non residential buildings							90,000
	3111202	Clinics							90,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000107	Construct Police Post in the Metropolis	1.0	1.0	1.0	400,000
		Fixed Assets				400,000
		31111 Dwellings				400,000
		3111101 Buildings				400,000
Activity	000111	Construct Boreholes for Health Facilities	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111317 Water Systems				50,000
Activity	000115	Land Procured for Development	1.0	1.0	1.0	150,000
		Non produced assets				150,000
		31411 Land				150,000
		3141101 Land				150,000
Activity	000116	Construct New Office Complex	1.0	1.0	1.0	2,000,000
		Fixed Assets				2,000,000
		31112 Non residential buildings				2,000,000
		3111204 Office Buildings				2,000,000
Output	0014	Sports Infrastructure Developed by Dec, 2015	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Develop Sports Infrastructure	1.0	1.0	1.0	80,000
		Inventories				80,000
		31222 Work - progress				80,000
		3122246 Other Capital Expenditure				80,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				220,000
Output	0004	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Procure Office Equipment by Dec., 2014	1.0	1.0	1.0	30,000
		Inventories				30,000
		31222 Work - progress				30,000
		3122248 Other Assets				30,000
Output	0008	Tools and Equipment Procured by Dec. 2015	Yr.1	Yr.2	Yr.3	150,000
Activity	000001	Procure Tools and Equipment	1.0	1.0	1.0	150,000
		Inventories				150,000
		31222 Work - progress				150,000
		3122246 Other Capital Expenditure				150,000
Output	0009	Tools and Equipment Procured for Estate Unit by Dec. 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Procure Tools and Equipment for Estate Unit	1.0	1.0	1.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122248 Other Assets				40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	300,000
Function Code	70610	Housing development					
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

							Use of goods and services	150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						150,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						150,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2015			Yr.1	Yr.2	Yr.3	150,000
				1	1	1		
Activity	000112	MP's Constituency Project- Tema East			1.0	1.0	1.0	50,000
		Use of goods and services						50,000
	22101	Materials - Office Supplies						50,000
	2210102	Office Facilities, Supplies & Accessories						50,000
Activity	000113	MP's Constituency Project-Tema West			1.0	1.0	1.0	50,000
		Use of goods and services						50,000
	22101	Materials - Office Supplies						50,000
	2210102	Office Facilities, Supplies & Accessories						50,000
Activity	000114	MP's Constituency Project- Tema Central			1.0	1.0	1.0	50,000
		Use of goods and services						50,000
	22101	Materials - Office Supplies						50,000
	2210102	Office Facilities, Supplies & Accessories						50,000
							Non Financial Assets	150,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						150,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						150,000
Output	0003	Development Projects Undertaken in the Metropolis by December, 2015			Yr.1	Yr.2	Yr.3	150,000
				1	1	1		
Activity	000054	MP's Constituency Project - Tema East by Dec., 2015			1.0	1.0	1.0	50,000
		Inventories						50,000
	31222	Work - progress						50,000
	3122246	Other Capital Expenditure						50,000
Activity	000056	MP's Constituency Project - Tema West by Dec., 2015			1.0	1.0	1.0	50,000
		Inventories						50,000
	31222	Work - progress						50,000
	3122246	Other Capital Expenditure						50,000
Activity	000080	MP's Constituency Project-Tema Central by Dec. 2014			1.0	1.0	1.0	50,000
		Inventories						50,000
	31222	Work - progress						50,000
	3122246	Other Capital Expenditure						50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	5,355,886
Function Code	70610	Housing development					
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

							<b>Non Financial Assets</b>			<b>5,355,886</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								<b>5,355,886</b>
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								<b>5,355,886</b>
Output	0003	Development Projects Undertaken in the Metropolis by December, 2015			Yr.1	Yr.2	Yr.3		<b>475,886</b>	
Activity	000001	Provide & Maintain Streetlights in Tema Township by Dec. 2015			1.0	1.0	1.0		<b>100,000</b>	
Fixed Assets										
	31113	Other structures							<b>100,000</b>	
	3111307	Road Signals							<b>100,000</b>	
Activity	000006	Rehab. Selected Rds, Drains & Walk ways by Dec., 2015			1.0	1.0	1.0		<b>120,000</b>	
Fixed Assets										
	31113	Other structures							<b>120,000</b>	
	3111301	Roads							<b>120,000</b>	
Activity	000012	Support to Community-Initiated Self Help Projects by Dec., 2015			1.0	1.0	1.0		<b>75,260</b>	
Inventories										
	31222	Work - progress							<b>75,260</b>	
	3122246	Other Capital Expenditure							<b>75,260</b>	
Activity	000041	Rehab. Office Complex at Tema East Sub-Metro by Dec., 2015			1.0	1.0	1.0		<b>15,052</b>	
Fixed Assets										
	31112	Non residential buildings							<b>15,052</b>	
	3111204	Office Buildings							<b>15,052</b>	
Activity	000043	Rehab. Office Complex at Tema West Sub-Metro by Dec., 2015			1.0	1.0	1.0		<b>15,052</b>	
Fixed Assets										
	31112	Non residential buildings							<b>15,052</b>	
	3111204	Office Buildings							<b>15,052</b>	
Activity	000050	Renovate TMA Offices by Dec., 2015			1.0	1.0	1.0		<b>150,522</b>	
Fixed Assets										
	31112	Non residential buildings							<b>150,522</b>	
	3111204	Office Buildings							<b>150,522</b>	
Output	0015	Two Storey School Block at Tema East Sub-Metro. Constructed by Dec., 2015			Yr.1	Yr.2	Yr.3		<b>2,000,000</b>	
Activity	000001	Construct Two Storey School Block at Tema East Sub-Metro.			1.0	1.0	1.0		<b>2,000,000</b>	
Fixed Assets										
	31112	Non residential buildings							<b>2,000,000</b>	
	3111205	School Buildings							<b>2,000,000</b>	
Output	0016	Two Storey School Block at Tema West Sub-Metro. Constructed by Dec., 2015			Yr.1	Yr.2	Yr.3		<b>2,000,000</b>	
Activity	000001	Construct Two Storey School Block at Tema West Sub-Metro.			1.0	1.0	1.0		<b>2,000,000</b>	
Fixed Assets										
	31112	Non residential buildings							<b>2,000,000</b>	
	3111205	School Buildings							<b>2,000,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0017	School Feeding Kitchen at Industrial Basic School Constructed by Dec., 2015	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Construct School Feeding Kitchen at Industrial Basic School	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000
Output	0018	School Feeding Kitchen at Manhean Methodist School Constructed by Dec., 2015	Yr.1	Yr.2	Yr.3	200,000
Activity	000001	Construct School Feeding Kitchen at Manhean Methodist School	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000
Output	0019	CHIPS Compound Constructed at Oninku by Dec., 2015	Yr.1	Yr.2	Yr.3	240,000
Activity	000001	Construct CHIPS Compound at Oninku	1.0	1.0	1.0	240,000
Fixed Assets						240,000
31112 Non residential buildings						240,000
3111202 Clinics						240,000
Output	0020	CHIPS Compound Constructed at Mexico by Dec., 2015	Yr.1	Yr.2	Yr.3	240,000
Activity	000001	Construct CHIPS Compound at Mexico	1.0	1.0	1.0	240,000
Fixed Assets						240,000
31112 Non residential buildings						240,000
3111202 Clinics						240,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			639,395
Function Code	70610	Housing development				
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				

**Non Financial Assets 639,395**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				639,395
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				639,395
Output	0003	Development Projects Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3	639,395
Activity	000032	Construct Morgue at Tema General Hospital by Dec., 2015	1	1	1	207,706
Activity	000073	Construct Fencewall and Gatehouse at Community Nine Cemetery	1.0	1.0	1.0	100,000
Activity	000105	District Development Facility (2012)	1.0	1.0	1.0	331,689
Fixed Assets						207,706
31112 Non residential buildings						207,706
3111201 Hospitals						207,706
Fixed Assets						100,000
31113 Other structures						100,000
3111302 Cemeteries						100,000
Inventories						331,689
31222 Work - progress						331,689
3122246 Other Capital Expenditure						331,689



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<i>Total By Funding</i>	3,963,706
Function Code	70610	Housing development						
Organisation	1051001001	Tema Metropolitan Assembly - Tema Works Office of Departmental Head Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

**Other expense 65,337**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						65,337
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						65,337
Output	0003	Development Projects Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3			65,337
Activity	000098	Undertake Impact Assessment, Evaluation and Social Framework	1	1	1			65,337

Miscellaneous other expense								65,337
28210	General Expenses							65,337
2821006	Other Charges							65,337

**Non Financial Assets 3,898,368**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						3,898,368
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						3,898,368
Output	0003	Development Projects Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3			3,625,490
Activity	000092	Construct 1 No. Two Storey 12-Unit School Bolck with Ancillary Facilities at Mante Din	1.0	1.0	1.0			884,520

Fixed Assets								884,520
31112	Non residential buildings							884,520
3111205	School Buildings							884,520

Activity	000093	Construct 1 No. Two Storey 12-Unit School Bolck with Ancillary Facilities at Mexico School	1.0	1.0	1.0			667,252
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Fixed Assets								667,252
31112	Non residential buildings							667,252
3111205	School Buildings							667,252

Activity	000094	Construct 1 No. Kitchen and Store for School Feeding Programme at Batsona Primary School	1.0	1.0	1.0			59,730
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Fixed Assets								59,730
31112	Non residential buildings							59,730
3111205	School Buildings							59,730

Activity	000095	Construct 1 No. Kitchen and Store for School Feeding Programme at Community 8 Cluster of Schools	1.0	1.0	1.0			59,730
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Fixed Assets								59,730
31112	Non residential buildings							59,730
3111205	School Buildings							59,730

Activity	000096	Construct 1 No. Kitchen and Store for School Feeding Programme at Manhean Anglican Cluster of Schools	1.0	1.0	1.0			59,730
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Fixed Assets								59,730
31112	Non residential buildings							59,730
3111205	School Buildings							59,730

Activity	000097	Construct 20-Seater WC Toilet at Adjei Kojo Market	1.0	1.0	1.0			125,200
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Fixed Assets								125,200
31113	Other structures							125,200
3111303	Toilets							125,200

Activity	000104	Urban Development Grant (2012)	1.0	1.0	1.0			1,769,328
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Inventories						1,769,328
31222 Work - progress						1,769,328
3122246 Other Capital Expenditure						1,769,328
Output	0010	2010 Urban Development Grants Assessed by Dec., 2015	Yr.1	Yr.2	Yr.3	272,878
Activity	000001	Seal 0.6 KM Chapel Square Road in Tema West Constituency	1.0	1.0	1.0	9,206
Fixed Assets						9,206
31113 Other structures						9,206
3111301 Roads						9,206
Activity	000002	Seal 1.0 KM Bankuman Road	1.0	1.0	1.0	16,920
Fixed Assets						16,920
31113 Other structures						16,920
3111301 Roads						16,920
Activity	000003	Construct Tema Manhean Market	1.0	1.0	1.0	3,474
Fixed Assets						3,474
31113 Other structures						3,474
3111304 Markets						3,474
Activity	000004	Construct 2N0. CHIPS Compound at Kpone Katamanso and Tema West	1.0	1.0	1.0	243,278
Fixed Assets						243,278
31112 Non residential buildings						243,278
3111202 Clinics						243,278
<b>Total Cost Centre</b>						<b>15,415,987</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	7,882	
Organisation	1051004001	Tema Metropolitan Assembly - Tema Works Feeder Roads Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Use of goods and services</b>					<b>7,882</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			7,882
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			7,882
Output	0001	Develop Feeder Road Infrastructure for deprived Communities by December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Procure Essential Goods and Services for Feeder Roads by Dec., 2015	1.0	1.0	1.0
Use of goods and services					7,882
22101 Materials - Office Supplies					7,882
2210108 Construction Material					7,882
<b>Total Cost Centre</b>					<b>7,882</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)				<b>7,700</b>
Organisation	1051101001	Tema Metropolitan Assembly - Tema Trade, Industry and Tourism Office of Departmental Head Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				<b>5,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>5,000</b>
Output	0001	75 Executives Trained in Bussines and Financial Management Skills by June 2015	Yr.1	Yr.2	Yr.3	<b>2,500</b>
Activity	000001	Train 75 No. Executives in Financial Management Skills by June, 2015	1	1	1	<b>2,500</b>
Use of goods and services						<b>2,500</b>
22107 Training - Seminars - Conferences						<b>2,500</b>
2210701 Training Materials						<b>2,500</b>
Output	0002	75 Executives Trained in Bussines and Financial Management Skills by October 2015	Yr.1	Yr.2	Yr.3	<b>2,500</b>
Activity	000001	Train 75 No. Executives in Financial Management Skills by October, 2015	1	1	1	<b>2,500</b>
Use of goods and services						<b>2,500</b>
22107 Training - Seminars - Conferences						<b>2,500</b>
2210701 Training Materials						<b>2,500</b>
<b>Non Financial Assets</b>						<b>2,700</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				<b>2,700</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>2,700</b>
Output	0003	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	<b>2,700</b>
Activity	000001	Procure Office Equipment for Co-operative by December, 2014	1	1	1	<b>2,700</b>
Inventories						<b>2,700</b>
31222 Work - progress						<b>2,700</b>
3122248 Other Assets						<b>2,700</b>
<b>Total Cost Centre</b>						<b>7,700</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>56,000</b>
Organisation	1051200001	Tema Metropolitan Assembly - Tema Budget and Rating Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>21,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				<b>6,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>6,000</b>
Output	0004	Cash Imprest Allocated to the Budget and Rating Department by Dec., 2015	Yr.1	Yr.2	Yr.3	<b>6,000</b>
Activity	000001	Allocate Cash Imprest to the Budget and Rating Department	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
22101 Materials - Office Supplies						<b>6,000</b>
2210111 Other Office Materials and Consumables						<b>6,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				<b>15,000</b>
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				<b>15,000</b>
Output	0001	2016 Fee-Fixing and Rate Imposition Resolutions Prepared and Gazetted by December, 2015	Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000002	Organise 10-days Consultative meetings with Recognised Rate Payers	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
22107 Training - Seminars - Conferences						<b>15,000</b>
2210711 Public Education & Sensitization						<b>15,000</b>
<b>Non Financial Assets</b>						<b>35,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				<b>35,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>35,000</b>
Output	0002	Office Equipment to run the Department Procured by December, 2015	Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	<b>15,000</b>
Inventories						<b>15,000</b>
31222 Work - progress						<b>15,000</b>
3122248 Other Assets						<b>15,000</b>
Output	0003	Office Furniture Procured by Dec. 2015	Yr.1	Yr.2	Yr.3	<b>20,000</b>
Activity	000001	Procure Office Furniture by dec. 2015	1.0	1.0	1.0	<b>20,000</b>
Fixed Assets						<b>20,000</b>
31131 Infrastructure assets						<b>20,000</b>
3113108 Furniture & Fittings						<b>20,000</b>
<b>Total Cost Centre</b>						<b>56,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					99,700
Function Code	70360	Public order and safety n.e.c						
Organisation	1051300001	Tema Metropolitan Assembly - Tema Legal	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	65,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							65,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							65,000
Output	0001	30 Officers Trained in Legal Issues by December, 2015			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Train 30 Officers in Legal Issues by Dec., 2015			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210710 Staff Development								10,000	
Output	0006	130 Uniform Procured for Metro. Guards Unit by Dec. 2015			Yr.1	Yr.2	Yr.3	22,000	
Activity	000001	Procure Uniform			1.0	1.0	1.0	22,000	
Use of goods and services								22,000	
22101 Materials - Office Supplies								22,000	
2210112 Uniform and Protective Clothing								22,000	
Output	0007	Books on Law Report (Both Soft and Hard Copies) Procured by Dec. 2015			Yr.1	Yr.2	Yr.3	25,000	
Activity	000001	Procure Books and Law Report			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22101 Materials - Office Supplies								25,000	
2210101 Printed Material & Stationery								25,000	
Output	0009	60 Church Ministers Trained in New Marriage Acts by Dec. 2015			Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Training Materials			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210701 Training Materials								8,000	
								<b>Non Financial Assets</b>	<b>34,700</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							34,700
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							34,700
Output	0002	Office Equipment Procured by December, 2015			Yr.1	Yr.2	Yr.3	14,000	
Activity	000001	Procure Office Equipment by Dec., 2015			1.0	1.0	1.0	14,000	
Inventories								14,000	
31222 Work - progress								14,000	
3122248 Other Assets								14,000	
Output	0003	Office Furniture Procured by December, 2015			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Procure Office Furniture by Dec., 2015			1.0	1.0	1.0	3,000	
Fixed Assets								3,000	
31131 Infrastructure assets								3,000	
3113108 Furniture & Fittings								3,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0005	Office Equipment and Other Accessories Procured for Metro. Guards by December, 2015				17,700
Activity	000001 Procure Office Equipment & Other Accessories for Metro Guards procured by Dec., 2015	1.0	1.0	1.0	17,700
Inventories					17,700
31222	Work - progress				17,700
3122248	Other Assets				17,700
<b>Total Cost Centre</b>					<b>99,700</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	599,300
Function Code	70451	Road transport						
Organisation	1051400001	Tema Metropolitan Assembly - Tema Transport	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 56,000**

Objective 050106 6. Ensure sustainable development in the transport sector 35,000

National Strategy 5010505 5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana. 35,000

Output	0001	Regulation of Passenger Transport Activities Enhanced by December, 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

Activity 000004 Enhance Passenger Transport Activities by Dec., 2015 1.0 1.0 1.0 20,000

Use of goods and services 20,000

22107 Training - Seminars - Conferences 20,000

2210702 Visits, Conferences / Seminars (Local) 20,000

Output	0002	Transport Terminals and Car Parks Management Enhanced by December, 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity 000001 Enhance Management of Transport Terminals and Car Parks by Dec., 2015 1.0 1.0 1.0 15,000

Use of goods and services 15,000

22107 Training - Seminars - Conferences 15,000

2210702 Visits, Conferences / Seminars (Local) 15,000

Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels 21,000

National Strategy 6020104 1.4 Provide adequate resources and incentives for human resource capacity development 21,000

Output	0005	Protective Clothing for Drivers Procured by December, 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

Activity 000001 Procure Protective Clothing for Drivers by Dec., 2014 1.0 1.0 1.0 15,000

Use of goods and services 15,000

22101 Materials - Office Supplies 15,000

2210112 Uniform and Protective Clothing 15,000

Output	0010	Cash Imprest Allocated to the Transport Department by Dec., 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	

Activity 000001 Allocate Cash Imprest to the Transport Department 1.0 1.0 1.0 6,000

Use of goods and services 6,000

22101 Materials - Office Supplies 6,000

2210111 Other Office Materials and Consumables 6,000

**Non Financial Assets 543,300**

Objective 050106 6. Ensure sustainable development in the transport sector 30,000

National Strategy 5010505 5.5. Develop the institutional and regulatory arrangements for ensuring the most effective and efficient movement of freight and passengers to and within Ghana. 30,000

Output	0004	Stock of Public Transport Infrastructure Increased by Dec., 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

Activity 000001 Improve Transport Infrastructure 1.0 1.0 1.0 30,000

Fixed Assets 30,000

31113 Other structures 30,000

3111301 Roads 30,000

Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels 513,300



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					513,300
Output	0002	Mechanical Tools and Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Procure Mechanical Tools & Equipment by Dec., 2015	1.0	1.0	1.0		20,000
		Inventories					20,000
		31222 Work - progress					20,000
		3122246 Other Capital Expenditure					20,000
Output	0004	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0		6,200
		Inventories					6,200
		31222 Work - progress					6,200
		3122248 Other Assets					6,200
Output	0008	Vehicles, Motor-Bikes and Clamps Procured by Dec., 2015	Yr.1	Yr.2	Yr.3		475,000
			1	1	1		
Activity	000001	Procure Vehicles, motor-Bikes & Clamps by Dec., 2015	1.0	1.0	1.0		475,000
		Fixed Assets					475,000
		31121 Transport - equipment					475,000
		3112101 Vehicle					450,000
		3112105 Motor Bike, bicycles					25,000
Output	0009	Office Furniture Procured for Mech. Engineering by Dec. 2015	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Procure Chairs and Tables	1.0	1.0	1.0		4,000
		Fixed Assets					4,000
		31131 Infrastructure assets					4,000
		3113108 Furniture & Fittings					4,000
Output	0011	Office Equipment for the Urban Passenger Transport Unit Procured by Dec., 2015	Yr.1	Yr.2	Yr.3		8,100
			1	1	1		
Activity	000001	Procure Office Equipment for Urban Passenger Transport Unit	1.0	1.0	1.0		8,100
		Inventories					8,100
		31222 Work - progress					8,100
		3122248 Other Assets					8,100
<b>Total Cost Centre</b>							<b>599,300</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						<b>Total By Funding</b>
Organisation	1051500001	Tema Metropolitan Assembly - Tema_Disaster Prevention	Greater Accra					101,000
Location Code	0308300	Tema Metropolis - Tema						

								Use of goods and services	78,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							78,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							78,000
Output	0001	Petty Tools Procured by December, 2015		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Procure Petty Tools by Dec., 2015		1.0	1.0	1.0		10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210120 Purchase of Petty Tools/Implements									10,000
Output	0003	Relief Items Procured by December, 2015		Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Procure Relief Items by Dec., 2015		1.0	1.0	1.0		30,000	
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210119 Household Items									30,000
Output	0004	People Sensitised on Disaster Prevention and Risk Reduction by December, 2015		Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	Sensitise People on Disaster Prevention and Risk Reduction by Dec., 2015		1.0	1.0	1.0		4,000	
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210711 Public Education & Sensitization									4,000
Output	0005	People Sensitised on Safety & First Aid Treatment at the Beaches by December, 2015		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Organise Sensitisation Exercise on Safety & First Aid Treatment by Dec., 2015		1.0	1.0	1.0		10,000	
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
Output	0007	Disaster Volunteer Group Trained by December, 2015		Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Train Disaster Volunteer Groups by Dec., 2015		1.0	1.0	1.0		3,000	
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210701 Training Materials									3,000
Output	0010	Pre-Flood Clean-up Exercises Organised by December, 2015		Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Organise Pre-Flood Clean-Up Exercises by December, 2015		1.0	1.0	1.0		15,000	
Use of goods and services									15,000
22102 Utilities									15,000
2210205 Sanitation Charges									15,000
Output	0012	Public Awareness and Flood Warning System Organised by December, 2015		Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Establish Early Warning System by December, 2015		1.0	1.0	1.0		3,000	
Use of goods and services									3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences							3,000	
	2210711	Public Education & Sensitization							3,000	
Output	0013	People Sensitised on Disaster Risk Reduction in Schools, Markets, etc by Dec. 2015	Yr.1	Yr.2	Yr.3				3,000	
Activity	000001	Payment for Disaster Risk Reduction Programme	1.0	1.0	1.0				3,000	
Use of goods and services									3,000	
	22107	Training - Seminars - Conferences							3,000	
	2210711	Public Education & Sensitization							3,000	
<b>Non Financial Assets</b>									<b>23,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							23,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							23,000	
Output	0014	Office Equipment Procured by Dec. 2015	Yr.1	Yr.2	Yr.3				7,000	
Activity	000001	Procure Computer, Cabinet, etc	1.0	1.0	1.0				7,000	
Inventories									7,000	
	31222	Work - progress							7,000	
	3122248	Other Assets							7,000	
Output	0015	Office Furniture Procured by Dec 2015	Yr.1	Yr.2	Yr.3				16,000	
Activity	000001	Procure Table and Chairs	1.0	1.0	1.0				16,000	
Fixed Assets									16,000	
	31131	Infrastructure assets							16,000	
	3113108	Furniture & Fittings							16,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)	<b>Total By Funding</b>						40,000	
Function Code	70360	Public order and safety n.e.c								
Organisation	1051500001	Tema Metropolitan Assembly - Tema_Disaster Prevention	Greater Accra							
Location Code	0308300	Tema Metropolis - Tema								
<b>Use of goods and services</b>									<b>40,000</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							40,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000	
Output	0003	Relief Items Procured by December, 2015	Yr.1	Yr.2	Yr.3				40,000	
Activity	000001	Procure Relief Items by Dec., 2015	1.0	1.0	1.0				40,000	
Use of goods and services									40,000	
	22101	Materials - Office Supplies							40,000	
	2210119	Household Items							40,000	
<b>Total Cost Centre</b>									<b>141,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	315,380	
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

Use of goods and services						23,855
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				23,855
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				23,855
Output	0001	Procure Essential Goods and Services to support Road Programmes and Projects by December, 2015	Yr.1	Yr.2	Yr.3	23,855
Activity	000001	Procure Essential Goods and Services by Dec., 2015	1	1	1	23,855
Use of goods and services						23,855
22101 Materials - Office Supplies						23,855
2210108 Construction Material						23,855

Non Financial Assets						291,525
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				291,525
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				291,525
Output	0002	Road Maintenance and Construction Projects Undertakened by December, 2015	Yr.1	Yr.2	Yr.3	291,525
Activity	000002	Undertake Road Maintenance and Construction Projects by December, 2015	1.0	1.0	1.0	291,525
Fixed Assets						291,525
31113 Other structures						291,525
3111301 Roads						291,525

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	280,000
Function Code	70451	Road transport				
Organisation	1051600001	Tema Metropolitan Assembly - Tema Urban Roads Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				30,000
Output	0001	Procure Essential Goods and Services to support Road Programmes and Projects by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Procure Essential Goods and Services by Dec., 2015	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210108 Construction Material						30,000
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				250,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				250,000
Output	0002	Road Maintenance and Construction Projects Undertakened by December, 2015	Yr.1	Yr.2	Yr.3	250,000
Activity	000002	Undertake Road Maintenance and Construction Projects by December, 2015	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31113 Other structures						250,000
3111301 Roads						250,000
<b>Total Cost Centre</b>						<b>595,380</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.				15,600
Organisation	1051700001	Tema Metropolitan Assembly - Tema Birth and Death Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				6,000
Output	0001	Outreach & Mass Registration Exercise Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Train Volunteers & 5 Personnel on Data Collection by Dec., 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Activity	000002	Collect Data on Birth & Death by Dec., 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Output	0002	Knowledge of the Masses Enhanced for Voluntary Birth Registration by December, 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Carry out 4 Educ. Programmes in the Metropolis by Dec., 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
<b>Non Financial Assets</b>						<b>9,600</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				9,600
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				9,600
Output	0003	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	5,700
Activity	000001	Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	5,700
Inventories						5,700
31222 Work - progress						5,700
3122248 Other Assets						5,700
Output	0004	Office Furniture Procured by December, 2015	Yr.1	Yr.2	Yr.3	3,900
Activity	000001	Procure Office Furniture by Dec., 2015	1.0	1.0	1.0	3,900
Fixed Assets						3,900
31131 Infrastructure assets						3,900
3113108 Furniture & Fittings						3,900
<b>Total Cost Centre</b>						<b>15,600</b>
<b>Total Vote</b>						<b>54,671,727</b>